

# **EMALAHLENI LOCAL MUNICIPALITY**

## **ANNUAL REPORT**

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**2011/2012 FINANCIAL YEAR**



ANNUAL REPORT FOR EMALAHLENI LOCAL MUNICIPALITY

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# Chapter 1

## CHAPTER 1- MAYOR'S FOREWORD AND EXECUTIVE SUMMARY

### COMPONENT A: MAYOR'S FOREWORD

#### MAYOR'S FOREWORD

**a. Vision:**

*“Striving together to be an excellent centre for service delivery and development”*

The vision clearly highlights the importance of creating partnerships with our social partners, with an aim of establishing a highly effective and efficient public service institution that excels in providing basic services to its communities and creating a centre for future growth and knowledge management. Council has an understanding of our existing challenges, economic & cultural diversity and yet is determined to become the hub of efficient and effective service delivery. With an understanding of the challenges, potentials and capabilities that are existing in eMalahleni to enhance and where possible to turn around the architectural designs, planning and socio-economical limitations that were engineered and imposed on our society through the systems of the past.

**b. Key Policy Developments:**

The Integrated Development Plan of the municipality is based on strategic alignment to the Mpumalanga Provincial Growth and Development Strategy (PGDS).

The PGDS is therefore a guiding principle when government departments and municipalities lay out their budget allocations in the light of key growth and development priorities at the beginning of each budgeting cycle. It is thus essential that the issues and programmes emanating from the municipality's IDP are compatible with the priority areas of the PGDS. The Mpumalanga Province identified six priority areas of intervention as part of the Provincial Growth and Development Strategy, namely:

- Economic Development (i.e. investment, job creation, business and tourism development and SMME development);
- Infrastructure Development (i.e. urban/rural infrastructure, housing and land reform);
- Human Resource Development (i.e. adequate education opportunities for all) Social Development (i.e. access to full social infrastructure)
- Environmental Development (i.e. protection of the environment and sustainable development); and
- Good Governance (i.e. effective and efficient public sector management and service delivery).

In turn the municipality identified the following as its five key focus areas which are in line with the PGDS:

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- To strengthen basic services deliver supported by infrastructure development and integrated human settlement
- To initiate a strong and sustainable Local/Regional Economic Development and Sustainable Environmental Management
- To increase the broader human capital and community development
- To build strong sustainable governance and institutional structures and arrangements
- To ensure sound and legally financial Management and Viability.

**c. Key Service Delivery Improvements:**

The financial year of 2011-2012 saw the municipality completing the first phase of refurbishing and upgrading the water purification plant and repairing major water leaks on the bulk pipelines. This was done with the assistance of the Department of Water Affairs, Provincial Department of Co-Operative Governance and Traditional Affairs and Nkangala District Municipality. This project assisted the municipality in providing clean potable water to its community.

The role played by the different stakeholders during the financial year under review went a long way in terms of capacity support from the private sector and different spheres of government. The municipality entered into an agreement with Anglo-American Inyosi Coal in respect of providing a healthy environment for the people of Ogies and Phola. In this regard Anglo-American undertook to clean Phola and Ogies as well as to assist with refuse removal.

However the municipality continues to be faced with challenges. The old water services infrastructure is also contributing to the interruptions in respect of water supply. The rapid development of our city has seen the sewer plants' capacity being tested to the limit with the result that at certain times untreated sewer spilled into our waterways. The coal trucks that traverse our roads and the increase of traffic on the municipal roads have resulted in the roads being damaged as they were not built for this kind of vehicles and such heavy traffic. For all of these the municipality unconditionally apologizes.

One other challenge that is affecting the municipality is the non-payment of services which has an effect on the financial viability of the municipality and delivery of services.

As a municipality we are determined to do our duty well, resolute to be honest and brave, to serve high ideals and use practical methods.

**d. Public Participation:**

The Municipal Systems Act enjoins the municipality to have mechanisms for public participation. Therefore the municipality in this regard uses the following mechanisms as part of its public participation:

- Community Out-reach meetings for consultation especially on IDP and Budget;
- Ward-Based Planning for consultation on IDP;



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- IDP Indaba;
- Budget Indaba;
- Summits (Housing and Youth);
- Informal Settlements Committees;
- Waste Management Committee; and
- Ward Committees and Community Development Workers Summit.

The municipality is able through the above mechanisms to consult with the community on all issues affecting the community.

**e. Future actions:**

While the municipality has been persistent in its efforts to engage support from other levels of Government and its private sector partners, we have continued to invest in the infrastructure needed to ensure our municipality continues to provide appropriate services to meet the growing needs of our community. In this regard funds have been obtained to upgrade the water purification plant (phase two) in eMalahleni. This will ensure that the municipality is able to provide the community with clean quality water.

The municipality is also engaged in talks with the mining houses and big business in its area of jurisdiction in order to obtain support in the upgrading and maintenance of its infrastructure especially electricity, sewer and roads.

**f. Agreements/Partnerships:**

The municipality has no agreements or partnerships that it has entered into except the agreement with Anglo-Coal to buy its purified underground mine water.

**g. Conclusion:**

The municipality looks forward with enthusiasm to the next financial year. The municipality will indeed endeavour to provide the community with quality services and this include clean environment, potable water, repairing of potholes, sustainable refuse removal and consistent communication with all the residents, various stakeholders and groupings in the municipality.

Signed by: \_\_\_\_\_  
Executive Mayor

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## COMPONENT B: EXECUTIVE SUMMARY

### 1.1 MUNICIPAL MANAGER'S OVERVIEW

#### MUNICIPAL MANAGER'S OVERVIEW

Emalahleni Local Municipality is situated in Mpumalanga Province and is one of the six local municipalities in the Nkangala District Municipality. It forms part of the western regions of Mpumalanga Province and borders onto Gauteng Province in its south and western borders.

The municipality is the biggest municipality in the Nkangala District and also one of the top 4 biggest municipalities in the district. The development pattern of the municipal area is fragmented due to previous dispensation approach of separate development. The situation is further exaggerated by the fact that large areas within the municipal area are undermined. Features like floodplains and marshlands restrict opportunities for physical integration of these areas even further.

In order to ensure the alignment of services to the IDP indicators and Council priorities the municipality appointed a service provider to assist with function of alignment.

The municipality is able to deliver services to its community and the status quo in respect of access to services is as follows:

- 70% of households have access to electricity
- 98% have access to piped water
- 88% of households have access to toilets or pit latrines of which 69% have waterborne sewer
- 97% have access to refuse removal

The level of services within the municipality's area of jurisdiction can be summarized as follows:

#### Urban areas:

- Water : Yard connections metered
- Sewer : Yard connections
- Electricity : Yard connections (pre-paid and conventional electricity meters)
- Roads : Tarred roads

#### Farm areas

Water : JoJo tanks installed and boreholes. These are located within 200m walking distance.

Sanitation : VIP toilets

#### Informal settlements

Water : Communal stand pipes within 200m (RDP standards)

Electricity : Yard connections where township establishment is completed.

Sanitation : VIP toilets

Roads : Gravel roads

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## 1.2 MUNICIPAL FUNCTIONS, POPULATION AND ENVIRONMENTAL OVERVIEW

### INTRODUCTION TO BACKGROUND DATA

The municipality has grown tremendously since the last census in 2001. At the time of Census 2001 there were 276 412 people represented by 74 919 formal households. The 2007 Community Survey put the number of people in the municipality at 435 217 represented by 105 502 households. Therefore the municipality has seen a population growth of almost 57% in five years. Further 75% of the population is residing in eMalahleni City. The municipality has an unemployment ratio 2.37% (*Source: Census 2011-Statistics South Africa*).

The growth of the municipality is continuing at a fast pace. The building of the new Eskom Power plant (Kusile Powerstation) will also contribute to the growth of the municipality in terms of population and economic activity. The results of Census 2011 are not yet out but the indications are that the results will show that the population of the municipality has grown beyond the Community Survey number of 435 217.

The number of child headed households in the municipality is 357 and those of female headed households is 33 619. (*Source: Census 2011*).

The Gini-Coefficient (a quantitative measure of the degree of inequality) is at 0.63 which is more than half. This is an indication that the gap between the rich and the poor within the municipality is high.

The Human Development Index of the municipality is 0.62 and it is higher than that of the Nkangala District which is 0.52. This index is a measure of the people's ability to live a long and healthy life, to communicate, to participate in the community and to have sufficient means to be able to afford a decent living. Emalahleni is one of the industrialised municipalities in Mpumalanga because its coal mines. There is a high level of migration from other municipalities within the District and beyond to Emalahleni because of its potential job opportunities.

The education profile of the community of Emalahleni Local Municipality is as follows:

**See the table in the next page:**

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**Distribution of the population aged 20 years and older by highest level of education attained and by sex:**

Details	1996			2001			2011		
	Male	Female	Total	Male	Female	Total	Male	Female	Total
No schooling	9 988	9 330	<b>19 318</b>	12 204	12 670	24 874	7 042	7 951	14 993
Some primary	9 779	7 898	<b>17 677</b>	12 762	10 320	23 082	12 706	10 477	23 183
Complete primary	5 158	4 638	<b>9 796</b>	5 759	5 252	11 011	5 661	4 627	10 288
Some secondary	27 288	25 051	<b>52 339</b>	29 810	28 058	57 868	50 048	41 797	91 845
Std10/Grade 12	12 002	12 742	<b>24 744</b>	21 430	19 898	41 328	45 311	39 438	84 749
Higher/Tertiary	8058	5 067	<b>13 125</b>	7 193	6 222	13 415	17 091	15 181	32 272
<b>Total</b>	<b>72 273</b>	<b>64 726</b>	<b>136 999</b>	<b>89 158</b>	<b>82 421</b>	<b>171 579</b>	<b>137 859</b>	<b>119 471</b>	<b>257 330</b>

(Source: Stats SA: Census 2011)

The education levels of the community have steadily risen although the statistics do not indicate the types of qualifications received. The municipality however is pleased that the number of people enrolling or acquiring tertiary education has risen.

The employment situation in the municipality for 2011/2012 was as follows:

Detail	Male	Female	Total
Employed	90261	48287	138548
Unemployed	23674	28441	52114
Discouraged work-seeker	3749	5863	9612
Other not economically active	30800	45469	76269

(Source: Stats SA: Census 2011)

The unemployment rate of Emalahleni was 27.3% in 2011 (compared to 26.6% in 1996 and 38.4% in 2001). The black population had the highest unemployment rate of 18.1% which was higher than the municipal average.

The economy of the municipality is driven by the mining sector which is estimated to have contributed 52% in 2011 followed by electricity at 14.1% and finance at 12.8%. Agriculture and manufacturing don't seem to be performing well within the local space. Given the longer value chains characteristic of these sectors and their potential to generate employment opportunities, it is worth to investigate on key constraints to the growth of these sectors. (Estimation Source: IHS Global Insight ReX July 2009).

**Tress Index** is an economic indicator which measures the level of concentration or diversification within an economy. A tress index of zero represents a totally diversified economy, while a number closer to 100 indicates a high level of concentration. The higher the index the more concentrated or vulnerable the region's economy will be to exogenous variables, such as adverse climatic conditions, commodity price fluctuations, etc. Emalahleni tress index at 60.65 is gravitating towards 100 showing the dominance of the mining, electricity and finance sectors. The economy is therefore more concentrated. Diversifying the economic

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through sectors such as agriculture, manufacturing and the green economy would be the most ideal step; provided the factor endowments are supportive of such initiatives. (Source: *IHS Global Insight ReX July 2009*).

Average annual growth (Constant since 2006 Prices) at 0.6% is far from being impressive, given that population is growing at an average rate of 3% per annum. Critical issues relating to growing the economy need to be addressed. (Source: *IHS Global Insight ReX July 2009*). The municipality has risen to the challenge of providing services to its community despite the many challenges it faced. The service provision in the municipality in terms of Community Survey of 2007 is as follows:

## Water:

Water:						
Details	2001		2007		Backlogs	
	Households		Households			
	%	Actual	%	Actual	Households	Population
Piped water	93.3	69 898	98.2	103 691	1 901	7 794
Spring	0.8	599	0.2	211		
Boreholes	0.6	450	0.5	528		
Dam/pool	0.6	450	0.1	108		
River/stream	0.3	225	0.3	317		
Water vendor	0.5	375	0.1	106		
Rainwater tank	0.6	450	0.6	634		
other	3.4	5 547	0.1	106		

(Source: *Community Survey 2007*)

## Sanitation:

Sanitation.						
Details	2001		2007		Backlogs	
	Households		Households			
	%	Actual	%	Actual	Households	Population
Water borne	70.7	52 966	59.8	63 145	27 777	170 170
Dry toilet facility	-	-	1.9	2 006		
Chemical toilet	0.9	674	4.6	4 857		
Pit latrines with ventilation (VIP)	1.1	824	27.3	28 826		
Pit latrines without ventilation	20.4	15 283	0.7	739		
None	7.0	5 244	5.8	6 124		

(Source: *IHS Global Insight ReX July 2009*).

## Electricity:

Electricity.						
Details	2001		2007		Backlogs	
	Households		Households			
	%	Actual	%	Actual	Households	Population
House connections	68.8	51 543	60.1	63 461	42 131	172 737
Gas	0.2	150	0.2	211		
Paraffin	2.9	2 173	6.9	528		
Candles	27.7	20 752	32.3	108		
Solar	0.2	150	0.1	317		
Other	0.2	150	0.5	528		

(Source: *IHS Global Insight ReX July 2009*).

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## Refuse removal:

Details	2001		2007	
	Households		Households	
	%	Actual	%	Actual
Refuse removal by the municipality or private company	94	70 422	94	99 256
No refuse removal	6	4 495	6	4 495

(Source: *IHS Global Insight ReX July 2009*).

In terms of housing the municipality aims to provide sustainable human settlements and improved quality of household life through accelerated delivery of housing and access to basic services – closer to employment opportunities. In this regard the municipality is guided by National Human Settlements Principles for Human Settlements Development to provide housing to communities under its jurisdiction. These human settlement principles are:

- Integration from fully subsidized housing (“RDP”) through affordable to middle / upper cost.
- Integration from upper cost through middle to affordable housing.
- Integration from lower middle through affordable to fully subsidized housing. In-situ upgrading of informal settlements.

The progress on the projects for 2011 / 2012 financial year is shown in the table below:

Project Name	Total units planned	Units completed	Units under Construction	Units occupied	Beneficiaries Approved
CRU(Hostel 1) Block 1 & 2	174	174	0	0	0
Informal Settlement Upgrading Programme:  Empumelelweni : 270 units Ogies / Phola: 125 Units	395	221	174	221	395
Klarinet Integrated Housing Project	1027	1027	0	1022	1027
<b>Total</b>	<b>1596</b>	<b>1411</b>	<b>185</b>	<b>1232</b>	<b>1422</b>

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Thus the achievements under housing were as follows:

- 1411 units were completed, and 1232 of the units are occupied.
- All 174 planned Community Residential Units were completed.
- Level I Accreditation confirmed and Level 2 Accreditation granted conditionally.

In terms of Local Economic Development (LED) the municipality was able to develop and adopt the Local Economic Development Strategy. The LED strategic objectives of Emalahleni are summarised as follows:

- To be number one economic hub in Mpumalanga and the country;
- To grow the economy of Emalahleni by 4% per annum through targeted sectors that ensure sustainable growth and development within the 2011-2016 period;
- To create employment opportunities in line with New Growth Path targets; and halve poverty in line with Millennium Development Goals;
- To address all economic infrastructure and basic service delivery backlogs and new requirements within 5 years, for quality living standards for all;
- To ensure meaningful economic participation of all the citizens through capacity building and preferential procurement opportunities; and
- To develop institutional capacity and arrangements that can drive implementation, monitoring and evaluation of all LED programmes and projects within the 5 year planning period.

The roads and storm-water drainage infrastructure of the municipality need serious intervention. The municipality has major challenges when it comes to roads and storm-water infrastructure which ranges from inadequate, aged, no infrastructure at all, hence the high rate of potholes and flooding. Subsoil is another huge challenge to the roads infrastructure of the municipality. The storm-water network does not talk to the needs of the modern municipality hence a high rate of reports on flooding houses in our community. There is a need to rehabilitate, reconstruct and re-gravelling most of the roads in the roads network. There is also a need to extend, replace and construct the storm-water network to reduce seepage and flooding. To eradicate the erosion and damaging of roads and community houses there is a need to construct subsoil drainage.

In conclusion the municipality need to harness all its resources and engage the private sector in order to upgrade, refurbish and to roll out new infrastructure as it has become a magnet for people looking for work and other opportunities. The next three years will be very critical in terms of the sustainability of provision of services as new housing developments continue in the municipality.

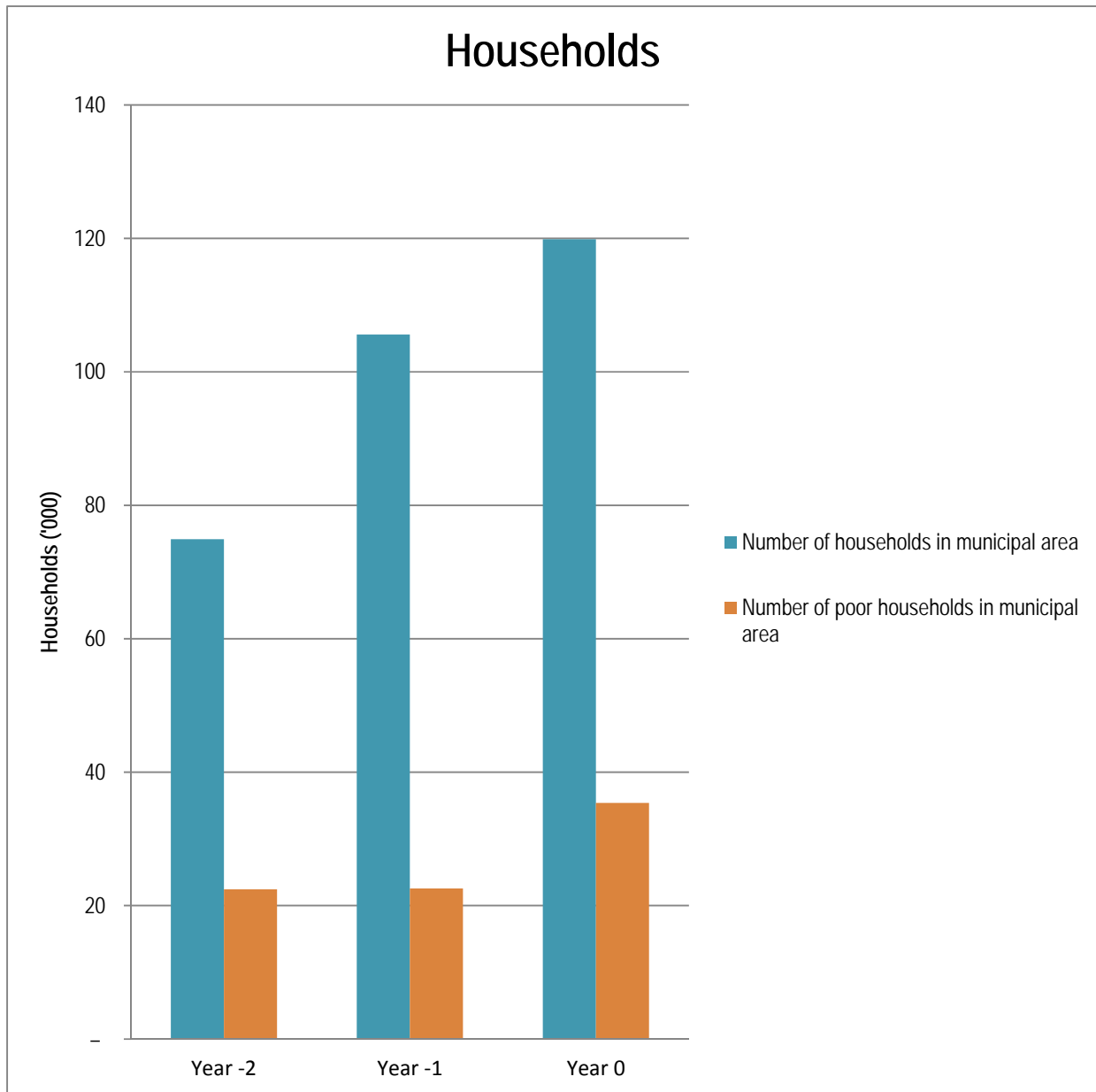
It is interesting to note that the male population has grown to overtake the female population. The male population between the ages of 20 to 60 years is more than that of the female population. The population details are as follows:

Population Details									
							Population '000		
Age	Year -2 (2009/2010)			Year -1 (2010/2011)			Year 0 (2011/2012)		
	Male	Female	Total	Male	Female	Total	Male	Female	Total
Age: 0- 4	11 285	11 294	22 579	13 133	13 723	26 856	19 804	19 821	39 625
Age: 5- 9	11 335	11 383	22 718	12 592	12 732	25 324	15 597	15 258	30 855
Age: 10- 14	10 896	11 432	22 328	12 906	13 335	26 241	14 683	14 389	29 072
Age: 15-19	10 232	10 687	20 919	12 926	13 487	26 413	15 996	16 217	32 213
Age: 20-24	11 764	11 360	23 124	13 779	13 285	27 064	24 157	20 249	44 406
Age: 25-29	12 111	11 359	23 470	14 148	13 801	27 949	26 728	20 191	46 919
Age: 30-34	12 250	11 372	23 622	12 405	12 254	24 659	20 716	15 484	36 200
Age: 35-39	11 668	9 337	21 005	12 545	11 745	24 290	16 553	13 678	30 231
Age: 40-44	9 203	7 290	16 493	11 498	9 260	20 758	13 297	11 943	25 240
Age: 45-49	6 612	4 729	11 341	9 079	7 067	16 146	11 941	11 084	23 025
Age: 50-54	4 415	3 404	7 819	6 186	4 721	10 907	10 585	8 810	19 395
Age: 55-59	2 947	2 491	5 438	3 792	3 208	7 000	7 885	6 783	14 668
Age: 60-64	1 758	1 946	3 704	2 385	2 517	4 902	4 840	4 629	9 469
Age: 65-69	1 231	1 471	2 702	1 375	1 648	3 023	2 555	2 972	5 527
Age: 70-74	752	953	1 705	966	1 282	2 248	1 699	2 277	3 976
Age: 75-79	534	729	1 263	504	731	1 235	865	1 302	2 167
Age: 80-84	219	353	572	333	578	911	464	886	1 350
Age: 85+	163	226	389	162	322	484	387	741	1128
Total	119 375	111 816	231 191	140 714	135 696	276 410	208 752	186 714	395 466
Source: Statistics SA									
T 1.2.2									



# Chapter 1

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# Chapter 1

Socio Economic Status						
Year	Housing Backlog as proportion of current demand	Unemployment Rate	Proportion of Households with no Income	Proportion of Population in Low-skilled Employment	HIV/AIDS Prevalence	Illiterate people older than 14 years
2009/2010	5%	28%	24%	26%	10%	6%
2010/2011	5%	31%	26%	29%	15%	6%
2011/2012	58%	34%	29%	32%	20%	7%
T 1.2.4						

Overview of Neighbourhoods within 'Emalahleni Local Municipality'		
Settlement Type	Households	Population
<b>Towns</b>		
eMalahleni complex	21 059	86,173
Phola	9 477	36,123
Ga-Nala and Thubelihle	7 371	27,419
Rietspriut	3 159	11,316
Van Dyksdrift	2 106	870
Wilge	528	130
Ogies	1 580	348
Sub-Total	45 280	162,379
<b>Townships</b>		
Lynnville	18 953	77903
Hlalanikahle	16 847	67458
Kwa-Guqa	9 343	62671
Klarinet	3 112	43
Sub-Total	48 255	208075
<b>Informal settlements</b>		
Lynnville Area		7092
Kwa-Guqa Area		10140
Pineridge Area		170
eMalahleni South		630
Phola		1057
Rural Areas All areas including farm areas	10 560	47003
Sub-Total	0	66092
Total	104 0950	436,546
T 1.2.6		

(Source: Emalahleni 2012/2013 IDP)

# Chapter 1

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Natural Resources	
Major Natural Resource	Relevance to Community
Coal	It is used for cooking, heating and used by power stations and steel industries found in the area. Major source of employment and is exported to international markets.
Non-metallic minerals	
Sand	Used in the construction industry and also is suitable for glass production.
Felsite	Used in the construction industry.
Clay	Clay is suitable for the production of bricks for the construction industry.
	T 1.2.7

(Source: Emalahleni 2012/2013 IDP)

## COMMENT ON THE BACKGROUND DATA:

The impact of the global economic meltdown also took its toll on the municipality. The municipality experienced a low payment rate of 82% instead of its budgeted rate of 93%. This meant that some projects and activities could not be undertaken. However the municipality labored on as it is committed in meeting its constitutional obligations. The rapid development of the area and population increase means that the municipality will have to get more resources in order to provide for the community. The demand for housing, properly maintained roads, electricity provision, potable water can only be met if other role players like the mines and the national and provincial government come to the assistance of the municipality.

T1.2.8

# Chapter 1

## 1.3 SERVICE DELIVERY OVERVIEW

### SERVICE DELIVERY INTRODUCTION

In striving to achieve the objects of local government set out in section 152 (1) of the Constitution of the Republic of South Africa the municipality budgeted as follows for the 2011/2012 financial year:

Income	R	%
<b>Assessment Rates</b>	193,217,397	13.42
<b>Grants: Operational</b>	169,367,512	11.76
<b>Grants: Capital</b>	130,246,488	9.04
<b>Electricity</b>	591,397,691	41.06
<b>Refuse</b>	53,234,830	3.70
<b>Sewage</b>	65,428,996	4.54
<b>Water</b>	168,418,314	11.69
<b>Other</b>	68,876,828	4.78
<b>TOTAL</b>	<b>1,440,188,056</b>	<b>100</b>

Expenditure	R	%
Remuneration	344,918,053	23.95
General Expenses	754,862,936	52.41
Repairs & Maintenance	75,518,840	5.24
Depreciation	117,205,901	8.14
Contributions	127,962,326	8.68
Capital Replacement Reserves	22,720,000	1.53
<b>Total</b>	<b>1,440,188,056</b>	<b>100</b>

CAPITAL BUDGET		
SOURCE OF FUNDING	R	%
Nkangala District Municipality	33,120,000	21.65
Municipal Infrastructure Grant	75,648,488	49.45
Municipal Systems Improvement Grant	79,000	0.52
Department of Energy	18,629,000	12.18
Capital Replacement Reserves	22,720,000	14.85
Finance Management Grant	610,000	0.40
Expanded Public Works Programme	1,449,000	0.95
<b>Total</b>	<b>152,966,488</b>	<b>100</b>

# Chapter 1

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## 1.3.1 Water supply:

The Emalahleni Municipality has a water abstraction permit from the eMalahleni Dam, which is currently on limit. Water losses are a specific problem in the area and a Water Loss Control Management Plan was adopted by the municipality, as a prerequisite for augmenting the water abstraction permit.

The eMalahleni/Witbank Dam is subject to high levels of pollution in the catchment area and a Water Quality Management Plan was developed for the catchment area by the Department of Water Affairs.

The majority of households has access to safe water, either piped within the dwelling or accesses it from a point outside the dwelling. There were some improvements in provision of piped water inside the dwelling between 2001 and 2007.

The challenges faced by the municipality are as follows:

- 83 % of Emalahleni's rivers fall into the Critically Endangered class;
- The presence of heavy metals, such as Aluminum, Copper, Lead, Manganese and Zinc in the treated water is a cause for concern. The Arsenic levels exceed the aquatic ecosystem guidelines and need to be addressed urgently;
- Fluoride levels exceed both the drinking water and aquatic ecosystem guideline values;
- Pollution (of surface and groundwater) by Emalahleni council's sewerage system is a major cause of concern;
- The rapid development of the municipality has resulted in the volume of water required per sectoral use to exceed the volume of water available; AND
- High water losses due to pipe bursts, unmetered supply and leaks that are not attended to.

The municipality is undertaking a project to refurbish its water treatment plant in eMalahleni.

## 1.3. Provision of electricity:

The function of the Electrical Department within the municipality includes the provision and distribution of electricity to consumer and the upgrading and maintenance of the existing infrastructure. The function is responsible for the purchase of bulk electricity from ESKOM and distribution thereof to the community.

The municipality is able to provide electricity to at least 96% of its formal households.

However the challenges are the old infrastructure, increased demand as results of expansions and illegal connections which causes the electricity infrastructure to be overloaded and explode. Illegal connections also contribute to the high electricity losses suffered by the municipality

# Chapter 1

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## **1.3.3 Waste Water Management:**

The Waste Water Management function of the municipality includes the provision of sewerage services. These include sewer infrastructure (pipe network, pump stations, sewer treatment works, ventilated improved pit-latrines, and septic tanks). There are currently eight (8) sewer treatment works and eighteen (18) sewer pump stations.

The objective of the function is to ensure that adequate and sustainable sanitation services and facilities are provided to the community. This is achieved by providing new infrastructure and by upgrading and maintaining the existing reticulation, main outfall lines, and bulk infrastructure. The majority of the households have access to sanitation.

The function also measures the quantity and quality of discharge from both industry and sewer treatment works to ensure that both environment and human health and hygiene are protected.

The challenges faced include aged infrastructure (huge infiltration experienced during rain season and this leads to blockages, roots grow into the infrastructure and causes blockages), sewer spillages due to blocked pipes and manholes, and sub-standard quality effluent discharged to the environment. The current infrastructure is inadequate to accommodate the development within the municipality and requires upgrading.

## **1.3.4 Refuse removal:**

The municipality provides the refuse removal services to ninety four percent of its households. However statistics from Census 2011 indicate that about 28 493 households have their own refuse dump which may mean the illegal dumping spots in and around the informal settlements.

A challenge faced by the municipality is the constant breakdown of its refuse trucks, inaccessibility of roads in informal settlements and there are difficulties in removing waste from privately owned farms due to the lack of access to farms where some of the homes remain under-serviced.

## **1.3.5 Roads and Stormwater:**

The Road and Storm Water function of the municipality includes the construction, upgrading, and maintenance of roads and storm water system. The function also ensures that sinkholes which develop at the municipality underground burning mines are filled and levelled for safety.

# Chapter 1

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The objective of the function is to ensure that the road and storm water infrastructure is adequate and accessible to pedestrians and both motorized and non-motorized traffic.

The municipality does repair damaged roads by patching and resealing the affected roads within its financial constraints. In the year under review the municipality was able to repair ten kilometres of roads. However the backlog is estimated at 700 kilometres.

The challenge faced by the municipality regarding its roads infrastructure is that 90% of the roads have reached a stage which requires that they must be reconstructed. Furthermore the heavy traffic of trucks caused major damage on the roads as they were not constructed to carry such traffic. The lack of storm-water drainage system causes seepages which further damage the roads.

## **1.3.6 Other services:**

The municipality also provided land use management services, environmental and waste management services, undertook some programmes to empower women, provide life education to children and had public speaking competitions among the local high schools.

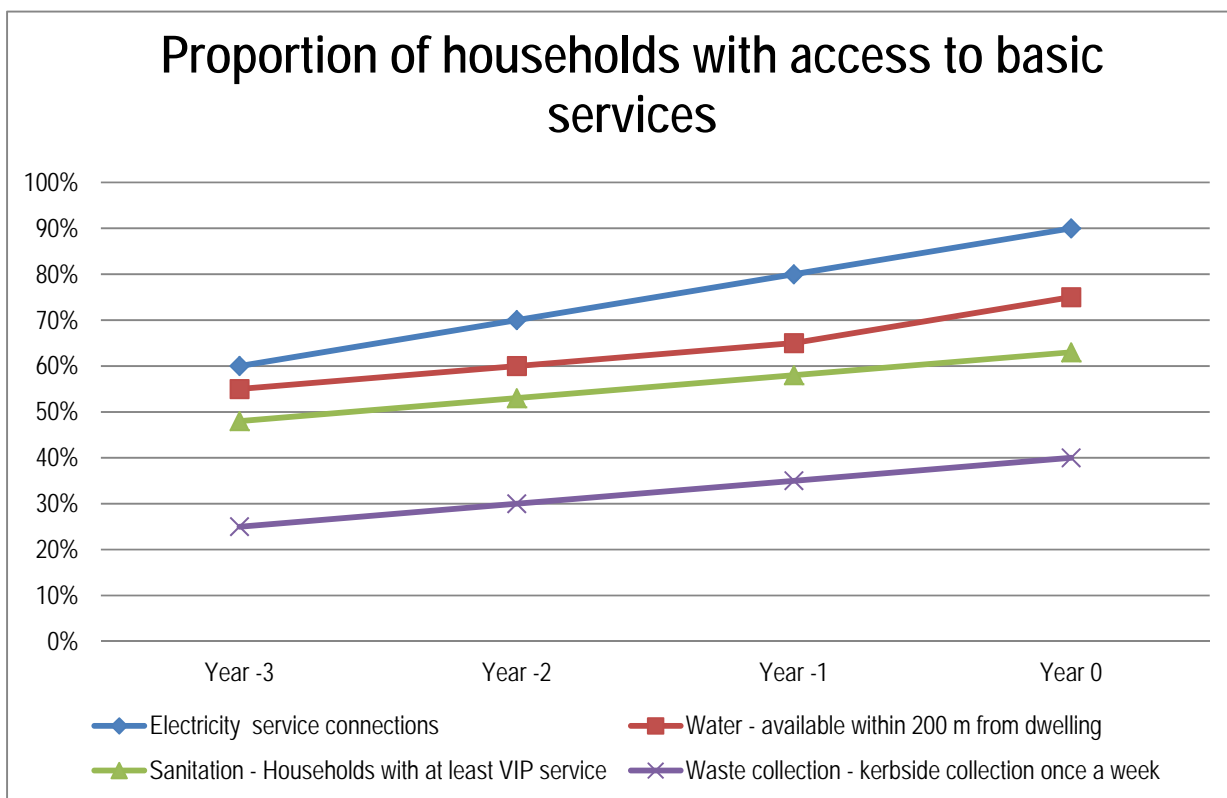
The transversal unit of the municipality in partnership with other non-governmental organizations coordinated programmes of education for life which targeted primary and secondary schoolchildren. The children were educated about the facts of life, their rights as enshrined in the constitution and were given motivational talks about the importance of education and to be good members of the society.

The transversal unit also hosted the ladies of the night. The purpose was to find out how can they be assisted to stop what they are doing and start a new life. Some of the ladies agreed to be assisted as long as they are offered employment as some indicated that they are doing what they are doing because of poverty. Therefore everyone has a role in assisting these ladies. The municipality is engaging potential employers to assist these ladies.

The municipality participated in the celebration of all national days and observed the International Mandela Day by having partnerships with the local mining houses (Anglo-American, BHPBilliton, Xstrata, and Exxaro) whereby the local community benefitted in various ways.

The municipality also provides indigent subsidies to all registered and approved indigents. In the year under review 11704 indigent subsidies were provided. These subsidies cover electricity as free 6 kilolitres are provided for free to all households.

# Chapter 1



## COMMENT ON ACCESS TO SERVICES:

The shortfall in terms of service provision is more on informal settlements especially on electricity provision and sanitation. Most informal settlements in the municipality for sanitation are using the pit latrines without ventilation. Provision of proper sanitation to informal settlements remains a challenge for the municipality.

Another challenge for the municipality is waste collection in the informal settlements and some formal settlements. The ever expanding housing developments in the municipality provide a challenge as the municipality does not have adequate vehicles to provide the service. The poor road conditions in and around informal settlements prevent municipal trucks from entering such settlements and the result is illegal dumping. The municipality will have to come up with a programme to gravel the roads so that they become accessible. Furthermore, a new strategy on refuse removal or waste management within the municipality is required.



# Chapter 1

## 1.4 FINANCIAL HEALTH OVERVIEW

### FINANCIAL OVERVIEW

The overall operating results for the year were a cashflow deficit of R31, 711,261 (A break-even budgeted for). The accumulating surplus of R1, 798,618,734 as at 30 June 2011 decrease to an accumulated surplus of R1, 717,826,943 as at 30 June 2012. The expenditure on fixed assets incurred during the year amounted to R115, 445,541 compared to R136, 463,938 for the 2010/2011 financial year. The actual expenditure amounted to 53.96% of the amount budgeted for. On 30 June 2012 the total outstanding loans amounted to R209, 814,551 and no loans were taken up in 2011/2012 financial year. The total amount of external investments amounted to R15, 735,249 in comparison with R6, 782,480 for the previous year. The unfavorable cashbook balance on 30 June 2012 was R27, 073,246 compared to the unfavourable cashbook balance of R44, 732,298 on 30 June 2011.

*T 1.3.3*

Financial Overview: Year 2011/2012			
			R' 000
Details	Original budget	Adjustment Budget	Actual
<b>Income:</b>			
Grants	200	205	203
Taxes, Levies and tariffs	345	355	365
Other	100	80	78
Sub Total	645	640	646
<b>Less: Expenditure</b>	644	640	645
<b>Net Total*</b>	1	0	1
<i>* Note: surplus/(deficit)</i>			<i>T 1.4.2</i>

Operating Ratios	
Detail	%
Employee Cost	
Repairs & Maintenance	
Finance Charges & Impairment	
<i>T 1.4.3</i>	

# Chapter 1

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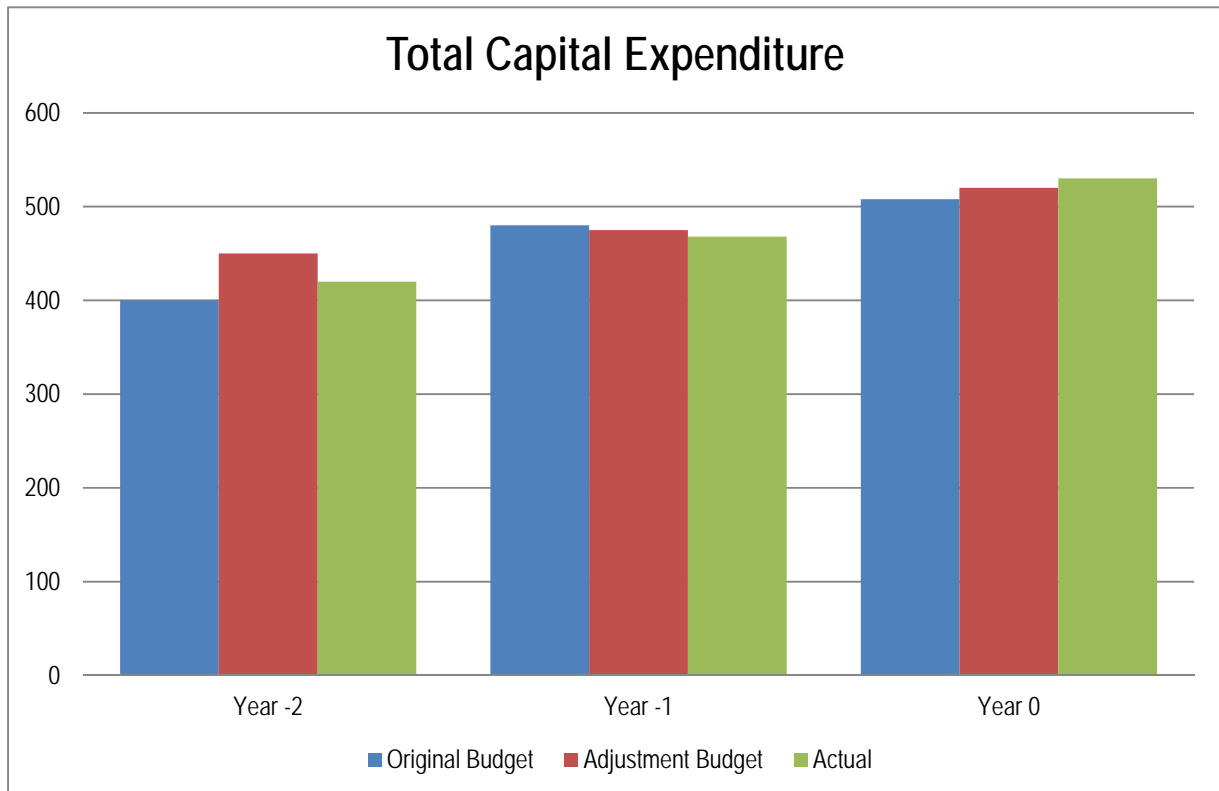
## COMMENT ON OPERATING RATIOS:

T1.43

Total Capital Expenditure: Year -2 to Year 0			
			R'000
Detail	Year -2009/2010	Year -2010/2011	Year 2011/2012
Original Budget	400	480	508
Adjustment Budget	450	475	520
Actual	420	468	530
			T 1.4.4

# Chapter 1

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**COMMENT ON CAPITAL EXPENDITURE:**

The municipality did not spend its whole capital expenditure due to the lack of technical skills.

**T1.4.5.1**

# Chapter 1

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## 1.5 ORGANISATIONAL DEVELOPMENT OVERVIEW

### ORGANISATIONAL DEVELOPMENT PERFORMANCE:

The municipality identified the need to have a staff retention policy in order to stem the high staff turnover especially amongst the skilled personnel. The staff retention policy was developed and adopted by Council. The municipality was able to fill the Section 56 vacant positions and also appointed the Municipal Manager. A service provider was appointed to assist the municipality in aligning the IDP, Budget and SDBIP.

**T 1.5.1**

## 1.6 AUDITOR GENERAL REPORT

### AUDITOR GENERAL REPORT: YEAR 2011/2012

The municipality received its Auditor General's report for 2011/2012 in May 2013. The report was a disclaimer and is a bad reflection on the part of the municipality. The municipality has in the previous year received a qualified report and should have improved on this report.

# Chapter 1

## 1.7 STATUTORY ANNUAL REPORT PROCESS:

NO	Activity	Timeframe
1	Consideration of next financial year's Budget and IDP process plan. Except for the legislative content, the process plan should confirm in-year reporting formats to ensure that reporting and monitoring feeds seamlessly into the Annual Report process at the end of the Budget/IDP implementation period	July
2	Implementation and monitoring of approved Budget and IDP commences (In-year financial reporting).	
3	Finalise the 4 <sup>th</sup> quarter report for previous financial year.	
4	Submit draft year 0 Annual Report to Internal Audit and Auditor-General.	
5	Municipal entities submit draft annual reports to MM.	
6	Audit/Performance committee considers draft Annual Report of municipality and entities (where relevant).	August
7	Mayor tables the unaudited Annual Report.	
8	Municipality submits draft Annual Report including consolidated annual financial statements and performance report to Auditor General.	
9	Annual Performance Report as submitted to Auditor General to be provided as input to the IDP Analysis Phase.	
10	Auditor General audits Annual Report including consolidated Annual Financial Statements and Performance data	September-October
11	Municipalities receive and start to address the Auditor General's comments	November
12	Mayor tables Annual Report and audited Financial Statements to Council complete with the Auditor- General's Report	
13	Audited Annual Report is made public and representation is invited	November
14	Oversight Committee assesses Annual Report	
15	Council adopts Oversight report	December
16	Oversight report is made public	
17	Oversight report is submitted to relevant provincial councils	
18	Commencement of draft Budget/ IDP finalisation for next financial year. Annual Report and Oversight Reports to be used as input	January

T 1.7.1

### COMMENT ON THE ANNUAL REPORT PROCESS:

The above deadlines will assist municipalities in achieving the objectives of accountability and transparency. The information will readily be available for the community and councillors to properly measure the performance of the municipality before embarking on the IDP review and budget process for the following financial year. The information in the Annual Report will give an indication whether the objectives set out in the IDP were considered and aligned with the Budget when the latter is prepared.

T 1.7.1.1

# Chapter 2

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## CHAPTER–GOVERNANCE

### INTRODUCTION TO GOVERNANCE

Emalahleni Local Municipality is a Category B municipality and is a municipality with a mayoral executive system combined with a ward participatory system. The highest decision making structure of the municipality is Council consisting of 68 councillors. The municipality through its Council participates in intergovernmental relations structures like MUNMEC, Premiers Coordinating Forum and Municipal Managers Forum.

The municipality have mechanisms to encourage public participation like the hosting of the Annual Ward Committee Summit, IDP and Budget Indaba, Community Outreach meetings and Ward Based Planning for IDP. In terms of Corporate Governance the municipality has an Internal Audit Unit and the External Audit Committee whose responsibilities are to advise the municipality on internal financial control and internal audits. The Audit Committee also reviews the annual financial statements of the municipality. Council also has an Section 79 Committee that plays an oversight role and advises Council on its findings.

*T2.01*

## COMPONENT A: POLITICAL AND ADMINISTRATIVE

### INTRODUCTION TO POLITICAL AND ADMINISTRATIVE GOVERNANCE

Emalahleni is governed by a Council that is constituted by elected Councillors. There are 34 Ward Councillors and 34 Proportional Representative Councillors. The ruling party is the African National Congress (ANC) with a majority of 49 Councillors, the official opposition is the Democratic Alliance with 18 Councillors and then there is also the Freedom Front plus with only single representative.

On the administrative side the municipality is lead by the Municipal Manager and has five directorates that are headed by directors. The current municipal manager was appointed in April 2011.

The municipality however has not seen a full complement of senior management since 2009. Directors have been appointed in all the posts only to resign. In this year of reporting the Director of Development Planning resigned in May 2012 while the Director of Development Planning was appointed in April 2013. The municipality has operated with acting senior management (Municipal Manager and directors) almost for the whole of the 2011/2012 financial year.

*T2.1.0*

# Chapter 2

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## 2.1 POLITICAL GOVERNANCE

### INTRODUCTION TO POLITICAL GOVERNANCE

The governance structure of the municipality on the political side is headed by Council which elects the Executive Mayor. The Executive Mayor in turn appoints six full-time councillors who are the Members of the Mayoral Committee (MMC). The MMC assists the Executive Mayor and the Executive Mayor may delegate certain of her function to the MMCs.

Council also elects the Speaker of Council who presides at meetings of Council. Council also elects the Whip of Council who plays the role of ensuring good behavior amongst councillors.

There are Section 79 Committees for each of the directorates of the municipality and the Local Economic Development Unit and these committees are chaired by a non-fulltime councillor elected by council.

The municipality has appointed an independent external Audit Committee that provides opinions and recommendations on financial processes and performance.

The municipality has also established an Oversight Committee and is comprised of non-executive councillors. The Oversight Committee report will be published separately in accordance with the MFMA guidance.

*T2.1.1*

# Chapter 2

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Photos

## **:POLITICAL STRUCTURE**

### **EXECUTIVE MAYOR**

Clr Salome F. Sithole

### **SPEAKER**

Clr Augustine D. Mkhwanazi

### **CHIEF WHIP**

Clr Sunday Z. Mathebula

Photos (optional): **MAYORAL COMMITTEE**

Clr Lesley Nhlapho :	Development Planning;
Clr Cornelia N Simelane:	Administration and Resources Management
Clr Leonah L Ntshalintshali:	Infrastructure and Basic Services
Clr Paulinah L Mokoena:	Finance
Clr Paulos Van Castle:	Local Economic Development
Clr Derrick M Skhosana:	Public Safety

*T2.1.1*

## **COUNCILLORS**

Emalahleni Local Municipality has sixty eight (68) Councillors. Thirty Four of these councillors are ward councillors and there are thirty four councillors are Proportional Representative Councillors elected from party lists. The governing party being the African National Congress has forty nine (49) councillors, Democratic Alliance has eighteen councillors (18) and the Freedom Front Plus has a single seat. **Appendix A** provides a full list of councillors including committee allocations.

*T2.1.2*

## **POLITICAL DECISION-TAKING**

The political decisions by Council are taken in a formal Council meeting which is held once a month. The decisions are taken from recommendations submitted by the Municipal Manager on various items. The items with recommendations are compiled by the directors and managers, then they are submitted to the Section 79 Committees these items.

*T2.1.3*



# Chapter 2

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## 2.2 ADMINISTRATIVE GOVERNANCE

### **POLITICAL DECISION-TAKING**

The Section 79 Committees may make similar recommendations as the Municipal Manager or they can make their own recommendations

The items are then submitted to the Mayoral Committee which considers the items and both the recommendations of the Municipal Manager and those of the Section 79 Committee. The committee may accept the recommendation of the Municipal Manager or that of the Section 79 Committee. The Committee may also make totally different recommendations to Council which becomes the recommendations of the Executive Mayor.

Council in its meetings considers the items and the recommendations as submitted by the Executive Mayor. The recommendations of the Municipal Manager and those of the Section 79 Committees are still reflected on the items submitted to Council. Council may make a new resolution altogether, accept the recommendations of the Executive as they are or accept them with recommendations.

The political decisions of Council have been 99% taken on a consensual basis. Only on very few items has the opposition indicated that its disagreement to the item be minuted/recorded that a divisional vote be taken.

The resolutions of Council are implemented.

*T2.1.3*

# Chapter 2

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## INTRODUCTION TO ADMINISTRATIVE GOVERNANCE

The administration of the municipality is led by the Municipal Manager as its accounting officer. As head of the administration the municipal manager is, subject to the policy directions of the Municipal Council, responsible and accountable for the formation and development of an economical, effective, efficient and accountable administration. As an accounting officer he is also responsible for the financial management of the municipality including the administration of the municipal assets.

The Municipal Manager is assisted by directors who head the five directorates of the municipality. The municipal manager has delegated certain of his functions to the directors. Top Management meetings of the Municipal Manager and the directors are regularly held to discuss administrative governance issues affecting the municipality and to check that the resolutions of Council are implemented.

The municipality has commenced with the review of its organizational structure in the year under review and it is envisaged that the organizational structure will be finalized by the end of June 2013

*T2.2.1*

# Chapter 2

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<i>Photo</i>	<b>TOP ADMINISTRATIVE STRUCTURE</b>	<b>Function:</b>
	<b>TIER 1</b>	
	<b>MUNICIPAL MANAGER</b>	
	Mr. George Mthimunye	Administration Head /Accounting Officer
<i>Directors</i>	<b>TIER 2</b>	
	<b>DIRECTOR:</b>	
	Ms Thandiwe Biyela	Development Planning
	<b>DIRECTOR:</b>	
	Ms Tebogo Matoane	Administration and Resources Management
	<b>DIRECTOR:</b>	
	Mr. Allen Taho	Public Safety
	<b>DIRECTOR:</b>	
	Mr. Dovhani Mukondeleli	Infrastructure and Basic Services
	<b>ACTING DIRECTOR:</b>	
	Mr. Letukisa Makgale	Finance
		T 2.2.2

# Chapter 2

## COMPONENT B: INTERGOVERNMENTAL RELATIONS

### INTRODUCTION TO CO-OPERATIVE GOVERNANCE AND INTERGOVERNMENTAL RELATIONS:

In terms of co-operative governance the municipality does have the Internal Audit, Audit Committee and does submit the Annual Performance Report and the Annual Financial Statements. The annual report of the municipality is based on reporting. The municipality has a clear defined role of functional responsibility for those charged with governance.

Public Participation through stakeholder involvement is promoted within the municipality and under this year of reporting the municipality had functional Ward Committees in all its wards. The municipality has good leadership which is underpinned by the four values underpinning good governance: responsibility; accountability; fairness and transparency.

The municipality participates in various intergovernmental relations structure like the MUNMEC, Mayor's Forum, Speaker's Forum, Municipal Manager's Forum and IDP working groups in the Nkangala District Municipality. The intergovernmental relations structures have assisted the municipality in obtaining funding for the upgrading and refurbishment of its water treatment plant.

*T2.3.0*

## 2.3 INTERGOVERNMENTAL RELATIONS

### NATIONAL INTERGOVERNMENTAL STRUCTURES

The municipality is a member of South African Local Government Association (SALGA) which is organized government structure in terms of the Republic's Constitution. Therefore the municipality participation in National Inter Governmental Structures is through SALGA.

The benefit to the municipality is that issues affecting municipalities are submitted to SALGA which then discusses them with relevant structure at national level. Expert advice is provided to the municipality because of its membership of SALGA.

*T2.3.1*

# Chapter 2

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## PROVINCIAL INTERGOVERNMENTAL STRUCTURE

The municipality attends meetings organized by Nkangala District Municipality (NDM), which meetings include the other five municipalities in the district. The District Municipality is the mandated convener of these meetings.

The meetings in NDM discuss issues from the Integrated Development Plan (IDP), Performance Management, Finance, Service Delivery, Spatial Planning, Organisational Development and Local Economic Development.

At the Provincial level the municipality participates at the various structures and includes the Premier's Coordinating Forum and meetings of Members of the Executive Council (MECs) with MMCs and officials. The municipality has been able to benefit from these meetings in terms of funding for its water network, the supply of a refuse truck by COGTA and the preparation of the municipality for a clean audit by 2014.

*T2.32*

## RELATIONSHIPS WITH MUNICIPAL ENTITIES

The municipality has no municipal entity.

*T2.3.3*

## DISTRICT INTERGOVERNMENTAL STRUCTURES

The municipality attends meetings organized by Nkangala District Municipality (NDM), which meetings include the other five municipalities in the district. The District Municipality is the mandated convener of these meetings.

The meetings in NDM discuss issues from the Integrated Development Plan (IDP), Performance Management, Finance, Service Delivery, Spatial Planning, Organisational Development and Local Economic Development.

*T2.3.4*

# Chapter 2

## COMPONENT C: PUBLIC ACCOUNTABILITY AND PARTICIPATION

### OVERVIEW OF PUBLIC ACCOUNTABILITY AND PARTICIPATION

Emalahleni Local Municipality has 34 wards. Between the months of June – August 2011, we successfully facilitated the process of establishing 340 new Ward Committee Members through community meetings in all wards. As our main participatory agents, they have undergone the following trainings:

- **The Ward Committee Induction Workshop** was conducted on Sunday, 29 January 2012 facilitated by Provincial CoGTA. The focus was training based on the roles & responsibilities and expectations from the municipality regarding the structure of Ward Committees.
- **The Ward Committee Secretary Training Workshop** was conducted on Friday 18 May 2012 facilitated by Provincial CoGTA. The key focus was on improving ward administration.
- **The Training on Municipal Service Delivery and Performance Management systems by Mpumalanga CoGTA** was held over a period of three days. The training was conducted from 23-25 May 2012. The focus was on training and understanding the internal processes of the municipality and the relevant legislation that guides its operations.

Capacity building and training for Ward Committee included interpersonal skills, conflict management and negotiation skills, leadership and democracy principles. Furthermore, the training focuses on municipal processes and systems such as portfolio committees and Local Government Policies.

An improvement made by the municipality in terms of public participation is the introduction of the Ward-Based Planning and the Informal Settlements Committees. The benefits of these engagements are that the municipality is able to share information with its various stakeholders and also to receive inputs from the community.

*T2.4.0*

# Chapter 2

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## 2.4 PUBLIC MEETINGS

### COMMUNICATION, PARTICIPATION AND FORUMS

In order for the municipality to carry out its responsibilities in terms of Chapter 4 of the Municipal Systems Act, it has made the following arrangements:

- A unit responsible for public participation has been established in the Office of the Municipal Manager;
- An item on petitions received is a standing item in the Top Management meetings;
- An IDP forum was established to allow various stakeholders to comment and make an input into the IDP of the municipality;
- Community-Outreach meetings addressed by the Executive Mayor and Councillors are annually scheduled. The budget and IDP of the municipality is discussed and also what is discussed are the issues affecting the community.
- An IDP and Budget Indaba which is held annually to allow the community represented by Ward Committee members, business and industry, civic groups and non-governmental organisations to make inputs into the IDP and Budget of the municipality.
- The municipality annually hosts the Ward Committee and Community Development Workers Summit wherein the top management makes presentations on the envisaged programmes for the financial year. The summit also allows the delegates to air their frustrations as members of the Ward Committees and also make inputs on issues ranging from revenue collection to refuse removal.
- The municipality also uses flyers, radio announcements and loud hailing to invite the community to public meetings, to share information and to inform the community about service delivery interruptions and the duration thereof.

The municipal website is up and running. There is an enquiries e-mail tab that is linked directly to the Municipality. Primarily, the site is not necessary used for surveys or customer satisfaction.

T 2.4.1

# Chapter 2

## WARD COMMITTEES

The key purposes of Ward Committees are as follows:

- To encourage the community to pay for services rendered to them by the municipality;
- To create formal unbiased communication channels and co-operative partnerships between the municipality and community within a ward;
- To facilitate public participation in the process of reviewal and development;
- To serve in officially recognised participatory structures in the municipality;
- To monitor the implementation of approved municipal projects;
- To make recommendations on matters affecting the Ward to the Ward Councillor,

Member of the Mayoral Committee or the Executive Mayor.

Emalahleni Ward Committees have discussed the issue of revenue collection, the financial viability of the municipality and the payment of stipends to the Ward Committee mebers.

*T2.4.2*



# Chapter 2

Public Meetings						
Nature and purpose of meeting	Date of events (Ward Community / Committee Meetings)	Number of Participating Municipal Councilors	Number of Participating Municipal Administrators	Number of Community members attending	Issue addressed (Yes/No)	Dates and manner of feedback given to community (Consolidated Feedback is done through Mayoral Izimbizo IDP/Budget Feedback Meetings).
Ward 1. Inconsistent Billing Payment of Services Sewer/Electricity Woman's Development Sewer Construction Electricity Feedback Ward profile Electricity reticulation Public Facilities	03 July 2011 03 July 2011 09 October 2011 14 September 2011 18 September 2011 15 September 2011 10 September 2011 5 May 2012 11 May 2012 16 March 2012		All assigned Head of Departments & Sectional Heads	200 people /meeting		04 September 2011 Hlalanikahle Clinic 15 April 2012 Hlalanikahle Multipurpose
Ward 2. RDP Houses & CWP Projects Formalization of Settlement Unemployment & Health facilities Crime Sanitation Road & Stormwater Public Facilities & Safety	10 July 2011 30 August 2011 28 August 2011 06 May 2012 12 February 2012 27 May 2012 21 April 2012	All	All assigned Head of Departments & Sectional Heads	Average 350 ppl /meeting		04 September 2011. Hlalanikahle Clinic 15 April 2012 Hlalanikahle Multipurpose
Ward3. Food parcels Housing allocation Electricity bulk infrastructure Roads & Stormwater Taxi Rank: Shelter/Canopies Education (Primary School) Town Planning (Surveying of sites)	19 July 2011 01 November 2011 23 November 2011	All	All assigned Head of Departments & Sectional Heads	Average 400 ppl /meeting		04 September 2011 Dunbar Primary School 15 April 2012 Ext 11 Community Hall
Ward4. Upgrading of existing sewer line Upgrading of electricity lines Provision of Land & housing units Grading of gravel roads Public Facilities & Safety Payment of Rates Youth Development Initiatives Stipends for Ward Committees	03 July 2011	All	All assigned Head of Departments & Sectional Heads	Average 350 people /meeting		04 September 2011. Hlalanikahle Clinic 15 April 2012 Hlalanikahle Multipurpose
Ward 5. Rehabilitation & construction of streets, storm water drainage Community Multipurpose Centre Allocation of RDP Housing Public Facilities Public Safety	13 July 2011	All	All assigned Head of Departments & Sectional Heads	Average 350 people /meeting		18 September 2011 Lovelife Centre. 15 April 2012 Lovelife Centre
Ward 6.						18 September 2011

Upgrading Of Electricity Capacity Construction of Stormwater Drainage System Housing Subsidies Public Facilities	12 July 2011	All	All assigned Head of Departments & Sectional Heads	Average 350 ppl /meeting		Lovelif Centre. 15 April 2012 Lovelif Centre
Nature and purpose of meeting	Date of events (Ward Community / Committee Meetings)	Number of Participating Municipal Councilors	Number of Participating Municipal Administrators	Number of Community members attending	Issue addressed (Yes/No)	Dates and manner of feedback given to community (Consolidated Feedback is done through Mayoral Izimbizo IDP/Budget Feedback Meetings).
Ward 7. Upgrade of Electricity Capacity Maintenance of roads Provision of Housing Units Public Facilities DDP Recreation Park	18 July 2011	All	All assigned Head of Departments & Sectional Heads	Average 350 people (ppl) /meeting		18 September 2011 Lovelif Centre. 15 April 2012 Lovelif Centre
Ward 8. Upgrading of the pump station at ext 17 Construction of a bridge between Vosman ext 17 & 15 Development of RDP Houses at ext 15 Waste removal not taking place regularly	18 July 2011	All	All assigned Head of Departments & Sectional Heads	Average 350 ppl /meeting		18 September 2011 Lovelif Centre. 15 April 2012 Lovelif Centre
Ward 9. Sewer Bulk line, VIP Toilets Storm Water Drainage System Replace of Water Steel Pipes High Mast light/ Street lights Public Facility Skills Development Training Centre RDP Housing	16 July 2011	All	All assigned Head of Departments & Sectional Heads	Average 350 ppl /meeting		18 September 2011 Lovelif Centre. 15 April 2012 Lovelif Centre
Ward 10. Incorrect meter readings, Crime Prevention; Subsidy Registrations; Clinic Committee Est.; Klarinet Housing Project. Payment of services Crime, Sy Mthimunya, Crime Payment of services.VIP Toilets Installation of Robots Public Facilities Allocation of RDP Housing in Klarinet to the ward Proclamation of informal Settlements	17 July 2011 21 August 2011 18 September 2011 16 October 2011 28 May 2012 24 June 2012	All	All assigned Head of Departments & Sectional Heads	Average 250 ppl/meeting		04 September 2011. Roman Catholic Hall. 15 April 2012 Roman catholic Hall
Ward 11. Illegal Dumping; Payment of services, establishment of community police forums & Klarinet project. Ackerville Projects Klipspruit Mining Projects Toilets Streetlights Paving of Street Public Facilities Housing Development Education Proclamation of Informal Settlements	24 July 2011 16 October 2011 23 October 2011	All	All assigned Head of Departments & Sectional Heads	Average 250 ppl/meeting		04 September 2011. Roman Catholic Hall. 15 April 2012 Roman catholic Hall
Ward 12.	03 July 2011	All	All assigned	Average 250		04 September 2011.

Indigent Registration Projects Food Garden Cable line Announcement of new committee Handing over Memorandum Toilets and Water Exxaro Bursaries opportunities Sewer Pipeline and Toilets Water Connections High mast Streetlights/ any lights Street Naming Waste Removal Fencing of Dam	06 July 2011 21 August 2011 14 October 2011 16 October 2011 28 October 2011 1 December 2011 18 December 2011 07 December 2011 11 February 2012 18 May 2011 10 May 2012		Head of Departments & Sectional Heads	ppl/meeting		Roman Catholic Hall. 15 April 2012 Roman catholic Hall
Ward 13. Environmental Impact Assessment Reports Roads, Streetlights, Stormwater drainage Electricity Connection RDP Housing Development Youth Development Programme	14 July 2011 18 August 2011 20 September 2011 30 October 2011 20 November 2011 18 January 2012 22 January 2012 19 February 2012 17 June 2012	All	All assigned Head of Departments & Sectional Heads	Average 250 ppl/meeting	Yes	04 September 2011. Roman Catholic Hall. 15 April 2012 Roman catholic Hall
Ward 14. Project Reports; Water Supply; Electricity Supply Tarring of Hostel Roads Land for informal Settlement Police Station Hawkers Cubicle Greening& Land-scaping of the side-walks and open space Upgrading of a sport field	03 July 2011 14 August 2011 19 February 2012 16 October 2011 17 June 2012	All	All assigned Head of Departments & Sectional Heads	Average 250 ppl/meeting	Yes	18 September 2011 Lynnville Hall 15 April 2012 Likazi Ground
Ward 15. Meetings Land invasion New clinic, Coronation Survey Installation of high Mast Lights Sewer Network Rehabilitation of Streets	16 July 2011 20 September 2011 21 October 2011 23 October 2011 12 June 2012 21 May 2012	All	All assigned Head of Departments & Sectional Heads	Average 250 ppl/meeting	Yes	11 September 2011 Klarinet Hall 15 April 2012 Klarinet Hall
Ward 16. Potholes, Illegal dumping' streetlights, Housing. Street Lights Maintenance of Roads Housing Development Police Station not satellite Hawkers Cubicle Development of Parks and Green Areas Public Safety	17 July 2011 28 August 2011 06 November 2011	All	All assigned Head of Departments & Sectional Heads	Average 250 ppl/meeting	Yes	18 September 2011 Lynnville Hall 15 April 2012 Likazi Ground
Ward 17. High Mast Lights Bulk Water: Replacement of 400mm Ac Steel Pipe installation Development of Community Parks Public Facility Social Development LED	13 July 2011	All	All assigned Head of Departments & Sectional Heads	Average 250 ppl/meeting	Yes	18 September 2011 Lynnville Hall 15 April 2012 Likazi Ground
Ward 18. Sewer Line Faulty		All	All assigned Head of	Average 150 ppl/meeting		21 September 2011 Emalahleni City Hall

Irregularly Electricity Supply Not enough water supply to informal Settlement Excess of Traffic			Departments & Sectional Heads			12 April 2012 Emalahleni City Hall
Ward 19.Land issues, Water supply Sewing project, Masakane land, Mgewane land, water, delivery and waste. Drainage of Toilets/Chemical Powder Electricity Supply Water Supply Traffic Signs Land Allocation Land for Grazing Community Gardens Large Waste Bins	16 July 2011 17 September 2011 22 November 2011 16 February 2012 21 June 2012  27 June 2012	All	All assigned Head of Departments & Sectional Heads	Average 250 ppl/meeting	Yes	11 September 2011 Thubelihle Hall 14 April 2012 Thubelihle Community Hall
Ward 20. Replacement of all old AC Pipes Installation of Street Lights Upgrade, resurface and properly maintain “dirty” roads Coal dump in Jackaroo Park to be fenced in Development of Tswelopele Junction	13 October 2011	All	All assigned Head of Departments & Sectional Heads	Average 150 ppl/meeting		21 September 2011 Emalahleni City Hall 12 April 2012 Emalahleni City Hall
Ward 21. Stands for churches; Potholes; water supply; electricity supply & crime prevention. Waste, electricity, sewage and potholes Potholes, safety and security, water and electricity Computer Center	20 July 2011 13 October 2011 13 August 2011 17 February 2011	All	All assigned Head of Departments & Sectional Heads	Average 150 ppl/meeting		21 September 2011 Emalahleni City Hall 12 April 2012 Emalahleni City Hall
Ward 22. High Mast Lights Speed humps to be installed in Hans Strydom Street Roads and Stormwater Pothole repairs	13 July 2011 22 September 2011	All	All assigned Head of Departments & Sectional Heads	Average 150 ppl/meeting		21 September 2011 Emalahleni City Hall 12 April 2012 Emalahleni City Hall
Ward 23. Sewer Pipe Lines VIP Toilets Replacement of Meter Boxes Electricity Connections Roads and Stormwater RDP Housing Public Facilities Waste Mass Containers & Dustbins	09 July 2011 27 August 2011 27 November 2011	All	All assigned Head of Departments & Sectional Heads	Average 150 ppl/meeting		04 September 2011. Dunbar Primary School 15 April 2012 Ext 11 Community Hall
Ward 24. Traffic management Speed Humps Complaint system Electricity and water supply Potholes and by law enforcement Public Safety Maintenance of Parkland	21 July 2011	All	All assigned Head of Departments & Sectional Heads	Average 150 ppl/meeting		21 September 2011 Emalahleni City Hall 12 April 2012 Emalahleni City Hall

<b>Ward 25.</b> Water Supply Job opportunities illegal connections RDP housing Payments of services Electrical installation & transformer upgrading Payment of services	10 July 2011 24 October 2011 17 September 2011 13 August 2011 11 February 2012 13 February 2012 10 April 2012	All	All assigned Head of Departments & Sectional Heads	Average 250 ppl/meeting		11 September 2011 Thubelihle Hall 14 April 2012 Thubelihle Community Hall
<b>Ward 26.</b> Cleaning of Stormwater drains Speed humps Community Hall Small-scale Farming Project Safety and Security Extension of Clinic Staffing at the Clinic Shortage of Medication Regular Mobile Clinic Services	16 July 2012	All	All assigned Head of Departments & Sectional Heads	Average 250 ppl/meeting		11 September 2011 Thubelihle Hall 14 April 2012
<b>Ward 27.</b> Safety structure in rural areas Progress report on road project Report on existing projects Cleaning of Water Tanks VIP Toilets Electrification of Households Regravelling of Farms Roads Renovation of Sports facilities Purchase of housing land Billing System & inaccurate readings	03 July 2011 10 November 2011 13 May 2012 23 June 2012	All	All assigned Head of Departments & Sectional Heads	Average 250 ppl/meeting		11 September 2011 Thubelihle Hall 14 April 2012
<b>Ward 28.</b> Water supply, VIP Toilets, Refuse removals, Housing and stands. RDP houses, Presentation by the Contractor (Vatsakile project) Permanent Water Service Installation of Robots	17 July 2011 13 August 2011 20 August 2011 23 November 2011 15 August 2011 13 September 2011 123 November 2011 3 November 2011	All	All assigned Head of Departments & Sectional Heads	Average 250 ppl/meeting		11 September 2011. Phola Combo Court 14 April 2012 Phola Combo Court
<b>Ward 29.</b> Waste Containers and Dustbins Bulk electricity installation Water reticulation Road re-graveling project Sewer Pipeline Tarring of Roads RDP Housing	16 July 2011 12 November 2011 03 May 2012 02 June 2012	All	All assigned Head of Departments & Sectional Heads	Average 350 ppl/meeting	Yes. However the infrastructure is still lacking	04 September 2011. Dunbar Primary School 15 April 2012 Ext 11 Community Hall
<b>Ward 30.</b> Establishment of Street Committees Illegal Dumping Speed humps Water and electricity installations Stormwater Drainage	17 July 2011 21 August 2011 13 August 2011 14 August 2011 19 August 2011 19 November 2011 18 November 2011 20 November 2011 17 November 2011 17 February 2012	All	All assigned Head of Departments & Sectional Heads	Average 250 ppl/meeting		11 September 2011. Phola Combo Court 14 April 2012 Phola Combo Court
<b>Ward 31.</b> Stand Pipes	17 July 2011	All	All assigned	Average 250		11 September 2011.

VIP Toilets & Cemetery Upgrading of Substation Paving and naming of streets Public Facility Title Deeds and allocation & inspection Formalization of informal settlement			Head of Departments & Sectional Heads	ppl/meeting		Phola Combo Court 14 April 2012 Phola Combo Court
Ward 32. Stand Pipes and Jojo Tank Refills Electricity Bulk & Reticulation Speed Humps Renovation of Sports Facilities	16 September 2011 23 August 2011	All	All assigned Head of Departments & Sectional Heads	Average 250 ppl/meeting		11 September 2011. Phola Combo Court 14 April 2012 Phola Combo Court
Ward 33. Continuous water supply Continuous Electrical Supply Roads and Stormwater Waste Management Public Facilities	20 September 2011	All	All assigned Head of Departments & Sectional Heads	Average 150 ppl/meeting		21 September 2011 Emalahleni City Hall 12 April 2012 Emalahleni City Hall
Ward 34. Housing & Town Planning Tap Water Electricity supply RDP Housing Relocation to Klarinet	07 July 2011 02 June 2012	All	All assigned Head of Departments & Sectional Heads	Average 150 ppl/meeting		21 September 2011 Emalahleni City Hall 12 April 2012 Emalahleni City Hall

# Chapter 2

## COMMENT ON THE EFFECTIVENESS OF THE PUBLIC MEETINGS HELD:

The public meetings enable Councillors to communicate and share with the public the Council resolutions on matters affecting the community and also assist in communicating the municipality's programmes.

On the hand the public meetings allows the community to communicate their problems with regard to service delivery and other issues that must be dealt with. The community is also able to make suggestions in improving service delivery and communications between the community and the municipality.

Councillors report back to the Speaker who in turn alerts the Executive Mayor and the Municipal Managers about the concerns and expectations of the community.

T 2.4.3.1

## 2.5 IDP PARTICIPATION

IDP Participation and Alignment Criteria*	Yes/No
Does the municipality have impact, outcome, input, output indicators?	Yes
Does the IDP have priorities, objectives, KPIs, development strategies?	Yes
Does the IDP have multi-year targets?	Yes
Are the above aligned and can they calculate into a score?	Yes
Does the budget align directly to the KPIs in the strategic plan?	Yes
Do the IDP KPIs align to the section 57 Managers	Yes
Do the IDP KPIs lead to functional area KPIs as per the SDBIP?	Yes
Do the IDP KPIs align with the provincial KPIs on the 12 Outcomes	Yes
Were the indicators communicated to the public?	Yes
Were the four quarter aligned reports submitted within stipulated time frames?	No
* Section 26 of Municipal Systems Act 2000	T 2.5.1

# Chapter 2

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## COMPONENT D: CORPORATE GOVERNANCE

### OVERVIEW OF CORPORATE GOVERNANCE

Corporate governance refers to the way the municipality is governed, directed and managed. The municipality strives to carry out its business according to the desires of its stakeholders. This task is carried out by the Council through the various committees of Council for the benefit of the eMalahleni stakeholder community. The Council through its IDP balances the individual and societal goals, economic and service delivery goals of its various stakeholders. This task is also achieved by fostering an appropriate climate for the taking of effective strategic decisions and a transparent administration. The scope of corporate governance encompasses both social and institutional aspects because without these it would be impossible to achieve sustained, affordable, effective and efficient service delivery. The two pillars of corporate governance which eMalahleni Local municipality upholds are accountability and transparency.

*T2.6.0*



# Chapter 2

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## 2.6 RISK MANGEMENT

### RISK MANAGEMENT

Emalahleni Local Municipality has established and maintains a system of risk management according to the sec 62 (a) (i) of the MFMA. This system of risk management is premised on transparency and is effective and efficient. Risk Management ensures that the implementation of the IDP is properly managed through decisions that are properly informed by risks that may possibly prevent the achievement of the municipality's strategic objectives. By implementing organizational wide risk strategies, the municipality stands a better chance to protect its balance sheet assets, to ensure its business continuity, to protect its revenue sources and to cultivate robust reporting obligations to its stakeholders. The service departments of the municipality therefore receive the risk assessment reports from the Chief Risk Officer and diligently implement the risk mitigation strategies in co-operation with other departments so that the overall goals of the municipality are realized.

The municipality had the following top five risks:

- Inability to monitor and evaluate the Performance Management System;
- Inadequate skills/budget in the municipality;
- Inability to link the strategic objectives of the municipality to the operational plans;
- Unexpected shifting of priorities during the financial year; and
- Lack of monitoring system for national and provincial programmes.

T 2.6.1

# Chapter 2

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## 2.7 ANTI-CORRUPTION

### FRAUD AND ANTI-CORRUPTION

The anti-corruption strategy of eMalahleni Local Municipality was adopted by Council on 23 February 2012 under item A.042/12 of the Council minutes. The anti-corruption strategy shall be reviewed annually and an annual risk assessment of the Anti-Fraud Plan and Anti-corruption strategy shall be undertaken. Fraud and Anti-corruption forms part of the IDP and employee induction; and workshops are undertaken to familiarize all employees about the contents thereof.

The Council has established its own audit committee as per Council resolution A.027/12 of 26 January 2012. The audit committee does not include political office bearers or officials in its membership.

The 2010/2011 financial year section 106 forensic report of the auditor general is with the SAPS for final investigation and possible prosecution. Disciplinary hearings in respect of cases involving employees are also being finalized by the Human Resources department.

The municipality has established an independent audit committee and a municipal public accounts committee. Both committees are functional and effectively assist the Council in the maintenance of governance. All quarterly meetings have been held.

Council Policy Register have been reviewed and unauthorized and fruitless expenditure audited with the aim of strengthening the controls so as to prevent these occurring. The risk registers have been reviewed and updated with management action plans to mitigate these risks. The position of Chief Risk Officer will be advertised and filled.

T2.7.1

# Chapter 2

## 2.8 SUPPLY CHAIN MANAGEMENT

### OVERVIEW SUPPLY CHAIN MANAGEMENT

Supply Chain Management Unit is well established and report to Chief Financial Officer. Municipal Supply Chain Management Policy was reviewed in May 2012 and was approved in June 2012 by the Council. Supply Chain processes and functions has been centralised, all procurement operations and administration of competitive bidding processes are performed by Supply Chain Practitioners. The challenges are in terms of managing long term contract and poor to average performance of service providers which is delaying implementation stages of projects. Procedure manual on Monitoring and Performance of service providers still have to be developed and l be taken to Council for approval in February 2012.

T.2.8.1

## 2.9 BY-LAWS

By-laws Introduced during Year 0					
Newly Developed	Revised	Public Participation Conducted Prior to Adoption of By-Laws (Yes/No)	Dates of Public Participation	By-Laws Gazetted* (Yes/No)	Date of Publication
	Proposed Tariffs for Emalahleni Local Municipality for work in the Road Services adopted on 27 September 2012	Yes	17 May 2012	No	
<i>*Note: See MSA section 13.</i>				T 2.9.1	

# Chapter 2

## COMMENT ON BY-LAWS

Council convenes public meetings for public participation on the implementation of by-laws and on their impact on society. Ward Committee members are also invited to attend these meetings.

T2.9.1.1

## 2.10 WEBSITES

Municipal Website: Content and Currency of Material		
Documents published on the Municipality's / Entity's Website	Yes / No	Publishing Date
Current annual and adjustments budgets and all budget-related documents	Yes	
All current budget-related policies	Yes	
The previous annual report (Year -1)	Yes	
The annual report (Year 0) published/to be published	To be published	March 2013
All current performance agreements required in terms of section 57(1)(b) of the Municipal Systems Act (Year 0) and resulting scorecards	No	
All service delivery agreements (Year 0)	No	
All long-term borrowing contracts (Year 0)	No	
All supply chain management contracts above a prescribed value (give value) for Year 0	No	
An information statement containing a list of assets over a prescribed value that have been disposed of in terms of section 14 (2) or (4) during Year 1	No	
Contracts agreed in Year 0 to which subsection (1) of section 33 apply, subject to subsection (3) of that section	No	
Public-private partnership agreements referred to in section 120 made in Year 0	No	
All quarterly reports tabled in the council in terms of section 52 (d) during Year 0	Yes	
<i>Note: MFMA s75 sets out the information that a municipality must include in its website as detailed above. Municipalities are, of course encouraged to use their websites more extensively than this to keep their community and stakeholders abreast of service delivery arrangements and municipal developments.</i>		<i>T 2.10.1</i>

# Chapter 2

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## COMMENT MUNICIPAL WEBSITE CONTENT AND ACCESS

The municipality could not publish some of the information as per the requirements of Section 75 of the MFMA for various reasons. There were no performance agreements signed during the 2011/2012 financial and the other reason why the other information was not published as required is that there was poor communication between the directorates of the municipality and the management of information was not good.

The other reason is that the Communication Unit of the municipality was not taking responsibility of the website and this function was left to the IT Unit.

*T2.10.1.1*

## 2.11 PUBLIC SATISFACTION ON MUNICIPAL SERVICES

### PUBLIC SATISFACTION LEVELS

The municipality never conducted any public satisfaction survey in connection with municipal service delivery. However through petitions, public meetings organized by the municipality letters in the media and those submitted to the municipality, one can fairly submit that the public was not entirely happy with the municipal service delivery. The constant water supply interruptions, electricity outages, non-collection of refuse and the bad conditions of roads were the main complaints of the public against the municipality.

On a scale of one to ten, one being very poor and ten being excellent the public satisfaction with municipal service delivery can be placed at 4, being below average.

*T2.11.1*

# Chapter 2

Satisfaction Surveys Undertaken during: Year -1 and Year 0				
Subject matter of survey	Survey method	Survey date	No. of people included in survey	Survey results indicating satisfaction or better (%)*
<b>Overall satisfaction with:</b>				
(a) Municipality				
(b) Municipal Service Delivery				
(c) Mayor				
<b>Satisfaction with:</b>				
(a) Refuse Collection				
(b) Road Maintenance				
(c) Electricity Supply				
(d) Water Supply				
(e) Information supplied by municipality to the public				
(f) Opportunities for consultation on municipal affairs				
* The percentage indicates the proportion of those surveyed that believed that relevant performance was at least satisfactory				T 2.11.2

## Concerning T2.11.2

**NB: No satisfaction surveys were conducted by the municipality either in year -1 or year 0.**

T2.11.2.1

### COMMENT ON SATISFACTION LEVELS

As indicated above no satisfaction surveys were conducted by the municipality. However it is reported that the complaints submitted via the local print media, petitions and other methods, the municipality was able to resolve these matters and feedback was given by the affected residents that their problems with municipal service delivery have been resolved satisfactorily.

T2.11.2

# Chapter 3

## CHAPTER3– SERVICE DELIVERY PERFORMANCE (PERFORMANCE REPORT PART 1)

### INTRODUCTION

Emalahleni like all other municipalities must ensure that the people within its jurisdiction have a better life and are able to access basic services. In terms of key service achievements the municipality was able to deliver services to its community and the status quo in respect of access to services is as follows:

- 70% of households have access to electricity;
- 98% have access to piped water;
- 88% of households have access to toilets or pit latrines of which 69% have waterborne sewer; and
- 93% have access to refuse removal.

The municipality was able to construct and complete the regional community park at KwaGuqa extension 7 at an amount of R7, 000,000.00. The water purification plant of the municipality was upgraded through the funds obtained from the Department of Water Affairs, Nkangala District Municipality and the Provincial Department of Co-operative Governance and Traditional Affairs.

On the issue of Local Economic Development the municipality continues to provide land at Ga-Nala whereby agricultural commonage has been established. The municipality ensured that basic services are available for the expansion of the Highveld Mall.

The municipality continues to provide primary health services to its residents and has in this regard made land available for the construction of clinics by the mining houses. One such clinic was constructed at KwaGuqa Extension 11. This clinic serves a population of more than six thousand people.

The municipality has no municipal police and therefore the issue of surety and safety services is provided by the South African Police Service (SAPS). The municipality does attend the Joint Committee meetings organized by SAPS where a briefing is given on the safety status of the city. The area of Vosman has been indicated as an area with high security concerns as the crime rate has risen in that area.

In terms of service delivery at ward level the municipality has performed satisfactorily in most wards where the infrastructure is well established. However the issue of maintenance is still a concern. The wards that are mostly informal settlements there is still a huge backlog in terms of basic services provision. The municipality needs a funding in order to address this huge backlog.

The municipality has a challenge in obtaining technical skills in terms of civil and electrical services. This causes problems for the municipality as it is not able to provide quality services to the community and funds meant for service delivery are then paid to consultants.

T3.0.1

# Chapter 3

## COMPONENT A BASIC SERVICES

This component includes: water; waste water (sanitation); electricity; waste management; and housing services; and a summary of free basic.

### INTRODUCTION TO BASIC SERVICES

Municipalities must ensure that basic services are provided to their communities as stated in the Constitution of the country. Emalahleni is no exception to this constitutional obligation. There is a pressing need for the municipality to provide quality services to the community so as to avoid public unrests.

The basic services that have to be provided are potable water, sanitation, refuse removal, electricity, roads and storm-water, street lighting and environmental health.

These services directly affect the quality of the lives of the people in the community. The non-provision of water and non-collection of refuse can easily lead to unhealthy and unsafe living environments. Poor services can also make it difficult to attract investments to an area thus limiting economic growth and job creation.

The involvement of the community on the issue of provision of basic services is very important. The municipality is obliged in terms of the Constitution to provide services. This is an obligation on the part of the municipality. On the other side as the community receive these services; they are also obliged to pay for these services. Therefore public participation should involve consulting the community about basic service levels, problems and proposals for new services. Communities should be informed about tariffs and Council's decisions about new services.

Where problems are experienced with service delivery, Ward Committees, community organizations and members of the public, should have access to information about the problems experienced and proposed solutions. The estimated period is communicated to the community.

Emalahleni Local Municipality does not have entities and therefore did not use any entities to provide service delivery.

The mining houses of Anglo-Coal, BHPBilliton and Xstrata must be commended for their role in assisting the municipality with service delivery. Anglo-Coal provided refuse trucks in the area of Phola and also assisted in cleaning the area. BHPBilliton has built a Thusong Centre in Ogies where multiple government services can be accessed and the community of Phola need not travel to eMalahleni to access the service. Xstrata is assisting the municipality with the establishment of a landfill site in Ogies/Phola. This will contribute to a clean environment in the area of Ogies/Phola.

The municipality is very much committed in meeting basic service provision standards. This is seen through its interaction with the mining houses and big business to provide basic services in its area of jurisdiction.

*T3.1.0*



# Chapter 3

## 3.1 WATER PROVISION

### INTRODUCTION TO WATER PROVISION

Emalahleni Local Municipality comprises of three water supply systems namely Witbank Purification Plant (PP) is licensed to abstract 75Ml/d from the Witbank Dam, Ga-Nala PP which is licensed to abstract 7Ml/d from Jerico Dam and Rietspruit PP which is licensed to abstract 4 Ml/d from Rietspruit.

The two water supply systems are major challenges faced by council due to over abstraction from the sources i.e. Witbank Dam (30Ml/d) and Rietspruit Dam (5Ml/d). During the first half of 2011 a Task team was set up by the Nkangala District Municipality to find a solution to the persistent failure of distribution components of the water infrastructure in eMalahleni, resulting in an inability of the eMalahleni Local Municipality to deliver an efficient water service to their communities. The report that emanated identified the causes as follows: - Aging and deteriorating infrastructure, insufficient funding for continuous operation and maintenance, repair and upgrade, inadequate human resources capacity and distribution system not performing to design capacity.

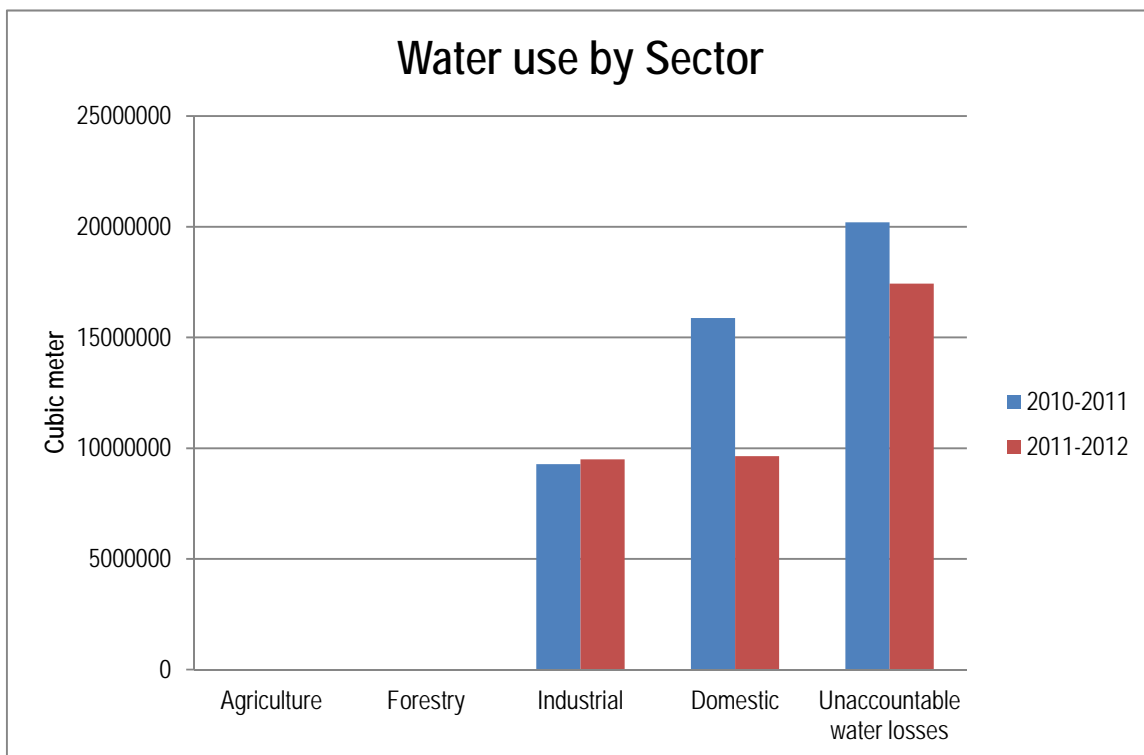
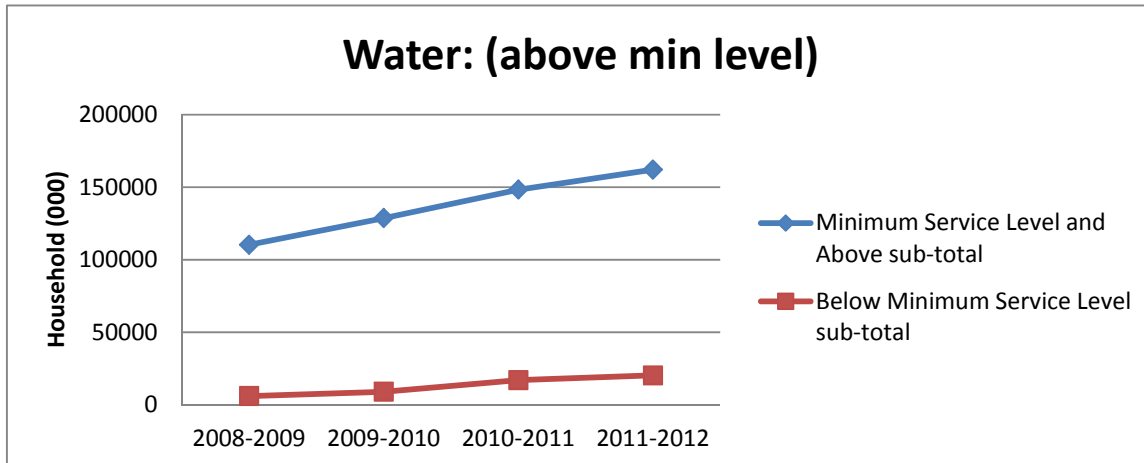
*T3.1.1*

### Total Use of Water by Sector (cubic meters)

	Agriculture	Forestry	Industrial	Domestic	Unaccountable water losses
2010-2011	0	0	9281400	15878938	20202802
2011-2012	0	0	9499853	9638030	17435408

*T 3.1.2*

# Chapter 3



# Chapter 3

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## COMMENT ON WATER USE BY SECTOR

Subsequent to above report, the Department of Water Affairs initiated the Water Services Emergency Rehabilitation Intervention Projects to address the problems experienced in the distribution system. Rand Water Board was appointed by DWA to act as implementing agent for phase 1 and phase 2. Phase 1 has been completed and phase 2 is currently being implemented.

The Municipality has dropped from its blue drop status from the financial year 2009/10 and dropped during the financial year 2010/11 as per DWA assessment as conducted annually. It is in view of the above that the Management has established blue drop, green drop and regulatory performance management system forum to address the deteriorating status of the incentive based regulation.

Three Top Priorities for water provision

1. Access to sustainable water supply.
2. Good water quality that is complaint.
3. Provision of household water supply connections.

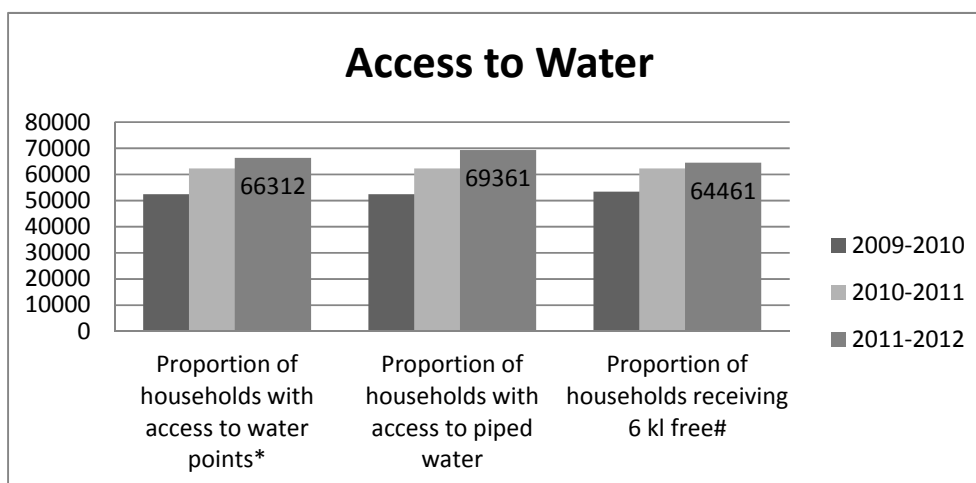
*T3.1.2.2*

# Chapter 3

Water Service Delivery Levels				
Description	Households			
	2008-2009	2009-2010	2010-2011	2011-2012
	Actual No.	Actual No.	Actual No.	Actual No.
<b><u>Water: (above min level)</u></b>				
Piped water inside dwelling	48420	52420	62249	66312
Piped water inside yard (but not in dwelling)	48988	52420	62249	69361
Using public tap (within 200m from dwelling )	12841	23841	23852	26453
Other water supply (within 200m)	36	36	0	0
<i>Minimum Service Level and Above sub-total</i>	110285	128717	148350	162126
<i>Minimum Service Level and Above Percentage</i>	95%	100%	90%	89%
<b><u>Water: (below min level)</u></b>				
Using public tap (more than 200m from dwelling)	4000	4000	5000	7000
Other water supply (more than 200m from dwelling)	20	20	30	50
No water supply	2000	5000	12000	13200
<i>Below Minimum Service Level sub-total</i>	6020	9020	17030	20250
<i>Below Minimum Service Level Percentage</i>	5%	7%	10%	11%
<b>Total number of households*</b>	<b>116305</b>	<b>128753</b>	<b>165380</b>	<b>182376</b>
<i>* - To include informal settlements</i>				<i>T 3.1.3</i>

# Chapter 3

Households - Water Service Delivery Levels below the minimum						
Households						
Description	2008-2009	2009-2010	2010-2011	2011-2012		
	Actual	Actual	Actual	Original Budget	Adjusted Budget	Actual
	No.	No.	No.	No.	No.	No.
<b>Formal Settlements</b>						
Total households	116305	128753	165380	NO INFO	NO INFO	182376
Households below minimum service level	6020	9020	17030	NO INFO	NO INFO	20250
Proportion of households below minimum service level	5%	7%	10%	NO INFO	NO INFO	11%
<b>Informal Settlements</b>						
Total households	NO INFO	NO INFO	NO INFO	NO INFO	NO INFO	NO INFO
Households ts below minimum service level	NO INFO	NO INFO	NO INFO	NO INFO	NO INFO	NO INFO
Proportion of households ts below minimum service level	NO INFO	NO INFO	NO INFO	NO INFO	NO INFO	NO INFO
<i>T 3.1.4</i>						



Means access to 25 litres of potable water per day supplied within 200m of a household and with a minimum flow of 10 litres.

# 6,000 litres of potable water supplied per formal connection per month.

T3.1.5

# Chapter 3

Water Service Policy Objectives Taken From IDP									
Service Objectives  <i>Service Indicators</i> (i)	Outline Service Targets  (ii)	2010-2011		2011-2012			2012-2013	2013-2014	
		Target	Actual	Target		Actual	Target		
		*Previous Year (iii)	(iv)	*Previous Year (v)	*Current Year (vi)	(vii)	*Current Year (viii)	*Current Year (ix)	*Following Year (x)
Service Objective xxx									
<i>Households without minimum water supply</i>	4800 stands	1900	2800	3700	4900	6800	10% development of revenue enhancement programme	4800 stands	1400
<i>Improve reliability of water supply</i>	Construct new water purification works and reservoirs	EIA processes to unfold	Review WDSP and Master plan	50% development of O&M procedures	Monitoring and evaluation of O&M procedures	5% engagement with water affairs	10% engagement with water affairs	40% development and implementation of O&M	Development of O&M manuals for pump stations
<i>Improve water conservation</i>	Replacement of AC pipes with PVC pipes to serve approximately 4000 households. Resealing of the raw water quarry. Installation of 30 bulk zonal meters. Re-construction of 4 backwash reclamation system	Install bulk, zonal and online meters	50 meters to be installed	830 replacement of AC pipes	790 replacement of AC pipes	Replacement of AC pipes with PVC to serve approximately 4000 households	Development of water recycling system	Installation of bulk and zonal meters	Installation of 12 bulk and zonal meters
<i>Improve water quality (BDS/GDS)</i>	Develop and implement BDS/GDS plans	Enforcement of BDS/GDS plans for all the systems.	Monitoring and evaluation of enforcement	50% Implementation of O&M procedures	Monitoring and evaluation of O&M procedures	Monitoring and evaluation of O&M procedures	Engagement with water affairs to assist in development and implementation of unavailable funds and plans	Upgrading and refurbishment of water purification works	Development of O&M procedures
<i>Note: This statement should include no more than the top four priority service objectives, including milestones that relate to the blue water drop status as set out by the Water Affairs department. The indicators and targets specified above (columns (i) and (ii)) must be incorporated in the indicator set for each municipality to which they apply. These are 'universal municipal indicators'. * 'Previous Year' refers to the targets that were set in the Year -1 Budget/IDP round; *'Current Year' refers to the targets set in the Year 0 Budget/IDP round. *'Following Year' refers to the targets set in the Year 1 Budget/IDP round. Note that all targets in the IDP must be fundable within approved budget provision. MSA 2000 chapter 5 sets out the purpose and character of Integrated Development Plans (IDPs) and chapter 6 sets out the requirements for the reduction of performance management arrangement by municipalities in which IDPs play a key role.</i>									

T 3.1.6

# Chapter 3

Employees: Water Services					
Job Level	Year -1	Year 0			
	Employees	Posts	Employees	Vacancies (fulltime equivalents)	Vacancies (as a % of total posts)
	No.	No.	No.	No.	%
0 - 3	1	1	1	0	0%
4 - 6	3	3	3	0	0%
7 - 9	6	8	6	2	25%
10 - 12	7	15	7	8	53%
13 - 15	9	15	9	6	40%
16 - 18	11	21	11	10	48%
19 - 20	18	30	18	12	40%
Total	55	93	55	38	41%

*Totals should equate to those included in the Chapter 4 total employee schedule. Employees and Posts numbers are as at 30 June. \*Posts must be established and funded in the approved budget or adjustments budget. Full-time equivalents are calculated by taking the total number of working days lost (excluding weekends and public holidays) while a post remains vacant and adding together all such days lost by all posts within the same set (e.g. 'senior management') then dividing that total by 250 to give the number of posts equivalent to the accumulated days.*

*T3.1.7*

Financial Performance Year 2011/2012: Water Services					
R'000					
Details	2010-2011	2011-2012			
	Actual	Original Budget	Adjustment Budget	Actual	Variance to Budget
Total Operational Revenue	R 167,489,216.00	R 179,027,314.00	R 179,027,314.00	R 195,968,074.00	9%
Expenditure:					
Employees	R 20,755,938.00	R 20,558,174.00	R 22,138,761.00	R 22,201,881.00	7%
Repairs and Maintenance	R 10,339,288.00	R 11,675,161.00	R 11,069,643.00	R 10,466,855.00	-12%
Other	R 129,790,154.00	R 107,133,239.00	R 109,741,940.00	R 133,407,370.00	20%
Total Operational Expenditure	R 160,885,380.00	R 139,366,574.00	R 142,950,344.00	R 166,076,106.00	16%
Net Operational Expenditure	R 6,603,836.00	R 39,660,740.00	R 36,076,970.00	R 29,891,968.00	-33%

*Net expenditure to be consistent with summary T 5.1.2 in Chapter 5. Variances are calculated by dividing the difference between the Actual and Original Budget by the Actual.*

*T 3.1.8*

# Chapter 3

Capital Expenditure Year 2011/2012: Water Services					
R' 000					
Capital Projects	2011-2012				
	Budget	Adjustment Budget	Actual Expenditure	Variance from original budget	Total Project Value
Total All	R 8,120,000.00	R 1,650,125.00	R 984,000.00	-725%	R 1,089,000.00
Concrete Palisade Point D	R 0.00	R 1,650,125.00	R 984,000.00	100%	R 1,089,000.00
Upgrading of Emalahleni Water Purification Plant*	R 5,120,000.00	NDM Budget	NDM Budget		
Installation of Bulk and Domestic Water Meters*	R 3,000,000.00	NDM Budget	NDM Budget		
Replacement of Cast Iron Man Holes*	R 1,000,000.00	NDM Budget	NDM Budget		
<i>Total project value represents the estimated cost of the project on approval by council (including past and future expenditure as appropriate).</i>					
T 3.1.9					

\* NO INFO - NDM FUNDED PROJECTS



# Chapter 3

## COMMENT ON WATER SERVICES PERFORMANCE OVERALL:

The department has performed fairly well towards the eradication of water backlogs and intervening to reduce water losses. This includes the replacement of AC pipes and installation of industrial and domestic water. The water purification plant has been refurbished in order to increase volumes so that a balance between supply and demand can be reached.

The municipality was able to provide communal taps to the informal settlements although there was no revenue recovered in this regard.

However the most challenge faced by the municipality in terms of water services performance is the huge water loss which is due to leakages, pipe bursts and non-functional water meters. The municipality will have to urgently attend the water leakages on the water network including the bulk lines and also repair the quarry.

*T3.1.10*

## 3.2 WASTE WATER (SANITATION) PROVISION

### INTRODUCTION TO SANITATION PROVISION

Emalahleni Local Municipality comprises of seven (7) Waste Water Treatment Works namely : Ferrobank, Naauwpoort, Klipspruit, Phola-Ogies, Ga-Nala-Thubelihle and Rietspruit. This Waste Water Treatment Works are responsible for the treatment of raw sewerage which comes from different households, industries, rivers and dams etc.

The municipality made a progress in terms of sanitation by constructing outfall sewer lines at Wildebeesfontein, Wilge, Ogies to Phola, Klarinet and Empumelelweni.

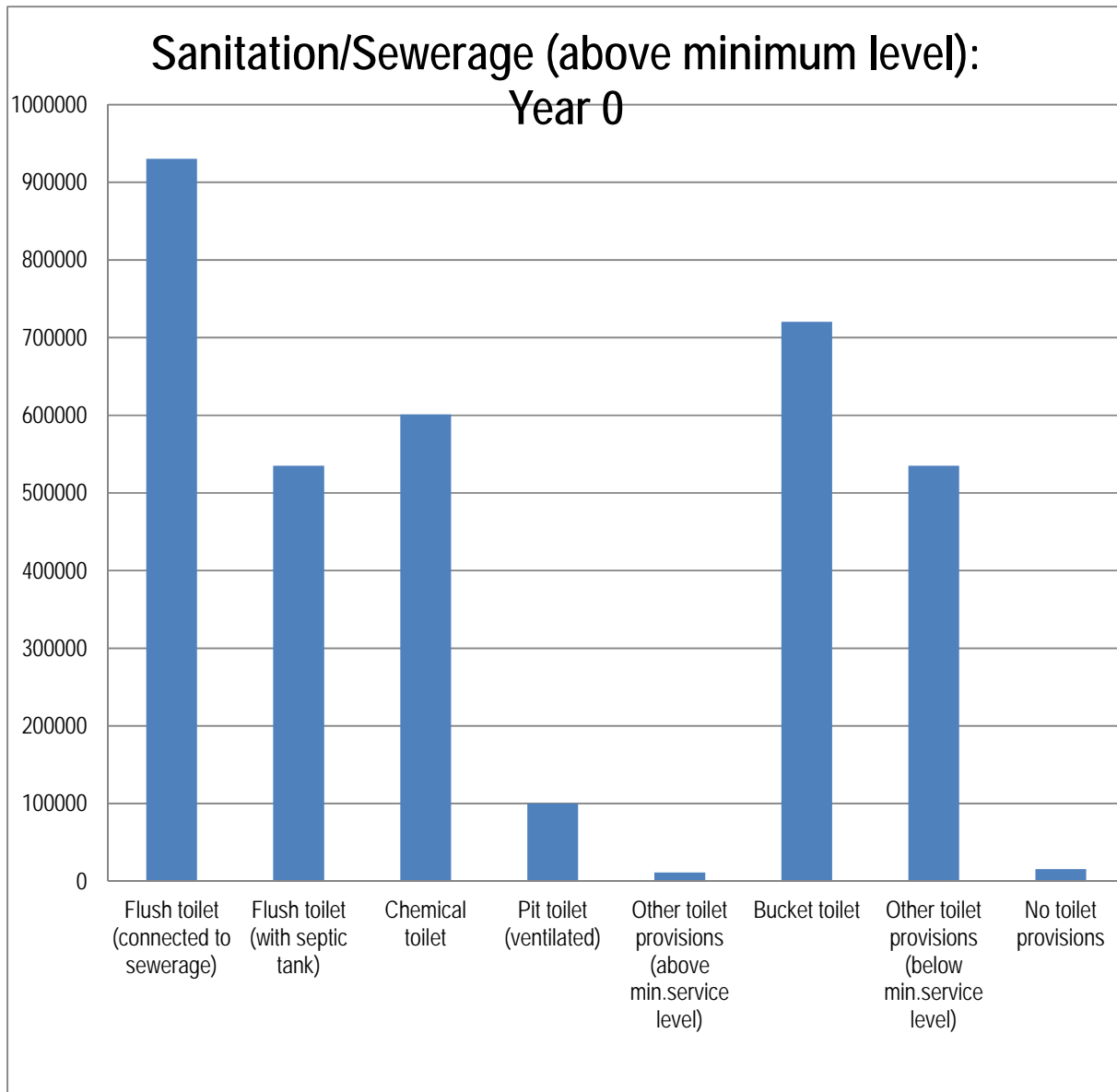
The municipality has provided VIP toilets to areas that did not have any sanitation facilities.

The municipality's three objectives were:

- Refurbishment of sewer pumps;
- Construction of Outfall sewer lines; and
- Procurement of sewer jet machine.

*T3.2.1*

# Chapter 3



# Chapter 3

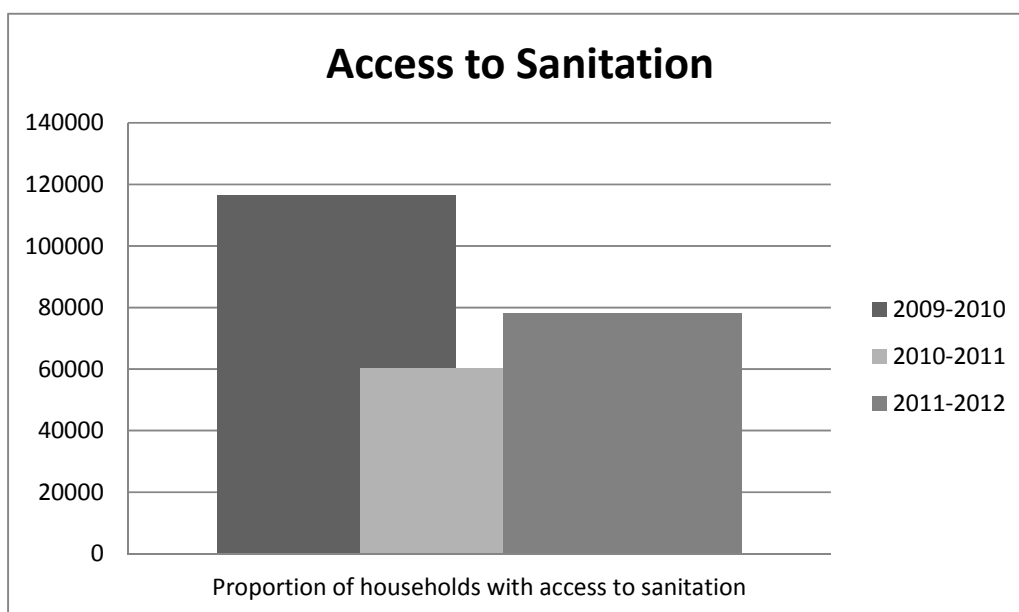
Sanitation Service Delivery Levels				
Description	*Households			
	2008-2009	2009-2010	2010-2011	2011-2012
	Outcome No.	Outcome No.	Outcome No.	Actual No.
<b><u>Sanitation/sewerage:</u> (above minimum level)</b>				
Flush toilet (connected to sewerage)	51798	57585	59000	76.436
Flush toilet (with septic tank)	781	498	520	613
Chemical toilet	55689	57585	0	0
Pit toilet (ventilated)	1837	500	620	870
Other toilet provisions (above min.service level)	0	0	0	0
<i>Minimum Service Level and Above sub-total</i>				
<i>total</i>	110105	116168	60140	77919
<i>Minimum Service Level and Above Percentage</i>	99.7%	99.8%	100.0%	99.7%
<b><u>Sanitation/sewerage:</u> (below minimum level)</b>				
Bucket toilet	0	0	0	0
Other toilet provisions (below min.service level)	0	0	0	0
No toilet provisions	350	238	0	211
<i>Below Minimum Service Level sub-total</i>	350	238	0	211
<i>Below Minimum Service Level Percentage</i>	0.3%	0.2%	0%	0.3%
<b>Total households</b>	<b>110455</b>	<b>116406</b>	<b>60140</b>	<b>78130</b>
<i>*Total number of households including informal settlements</i>			<i>T3.2.3</i>	

# Chapter 3

Households - Sanitation Service Delivery Levels below the minimum						
Households						
Description	2008-2009	2009-2010	2010-2011	2011-2012		
	Actual No.	Actual No.	Actual No.	Original Budget No.	Adjusted Budget No.	Actual No.
<b>Formal Settlements</b>						
Total households	110455	116406	60140	NO INFO	NO INFO	78130
Households below minimum service level	350	238	0	NO INFO	NO INFO	78130
Proportion of households below minimum service level	NO INFO	NO INFO	NO INFO	NO INFO	NO INFO	NO INFO
<b>Informal Settlements</b>						
Total households	NO INFO	NO INFO	NO INFO	NO INFO	NO INFO	NO INFO
Households ts below minimum service level	NO INFO	NO INFO	NO INFO	NO INFO	NO INFO	NO INFO
Proportion of households ts below minimum service level	NO INFO	NO INFO	NO INFO	NO INFO	NO INFO	NO INFO

T 3.2.4

# Chapter 3



*Access To Sanitation*

Access to Sanitation	
	Proportion of households with access to sanitation
2009-2010	116406
2010-2011	60140
2011-2012	78130

# Chapter 3

Waste Water (Sanitation) Service Policy Objectives Taken From IDP									
Service Objectives	Outline Service Targets	2010-2011		2011-2012		2012-2013	2013-2014		
		Target	Actual	Target		Actual	Target		
		*Previous Year		*Previous Year	*Current Year		*Current Year	*Current Year	*Following Year
(i)	(ii)	(iii)	(iv)	(v)	(vi)	(vii)	(viii)	(ix)	(x)
Service Objective xxx									
<b>Provision of infrastructure to cope with growth</b>	Upgrade Sewer Purification works and Construct approximately 8000 meters of pumping mains and sewer outfall line	Upgrade 4 Waste Water Works and construct 10 000m pumping main and sewer outfall lines	Waste Water Works over capacitated	2 Upgrades	MIG approved Klipspruit, still awaiting Naauwpoort and 5000m construction of pumping mains and sewer outfall lines	2800m of pumping mains and outfall sewer lines	1700m of pumping mains and outfall sewer lines	7000m of pumping mains and outfall sewer lines	Approx. 3000m of pumping mains and outfall sewer line
	To provide all school for Emalahleni access to basic sanitation services.	100% school to receive basic sanitation services.		100% school to receive basic sanitation services.		100% school to receive basic sanitation services.		100% school to receive basic sanitation services.	
	To provide 100% sanitation to Emalahleni clinics						1 proposed clinics : Klarinet		1 proposed clinics: Thomas Mahlanguville.
<p><i>Note: This statement should include no more than the top four priority service objectives, including milestones that relate to the green drop status as set out by the Water Affairs department. The indicators and targets specified above (columns (i) and (ii)) must be incorporated in the indicator set for each municipality to which they apply. These are 'universal municipal indicators'. * 'Previous Year' refers to the targets that were set in the Year -1 Budget/IDP round; *'Current Year' refers to the targets set in the Year 0 Budget/IDP round. *'Following Year' refers to the targets set in the Year 1 Budget/IDP round. Note that all targets in the IDP must be fundable within approved budget provision. MSA 2000 chapter 5 sets out the purpose and character of Integrated Development Plans (IDPs) and chapter 6 sets out the requirements for the reduction of performance management arrangement by municipalities in which IDPs play a key role.</i></p>									

# Chapter 3

Employees: Sanitation Services					
Job Level	2010-2011	2011-2012			
	Employees	Posts	Employees	Vacancies (fulltime equivalents)	Vacancies (as a % of total posts)
	No.	No.	No.	No.	%
0 - 3	0	1	1	0	0
4 - 6	4	6	6	0	0
7 - 9	14	16	14	2	25
10 - 12	9	9	9	0	53
13 - 15	92	97	85	12	40
16 - 18	0	0	0	0	0
19 - 20	0	0	0	0	0
Total	119	128	114	14	11
<p><i>Totals should equate to those included in the Chapter 4 total employee schedule. Employees and Posts numbers are as at 30 June.</i></p> <p><i>*Posts must be established and funded in the approved budget or adjustments budget. Full-time equivalents are calculated by taking the total number of working days lost (excluding weekends and public holidays) while a post remains vacant and adding together all such days lost by all posts within the same set (e.g. 'senior management') then dividing that total by 250 to give the number of posts equivalent to the accumulated days.</i></p> <p><i>T 3.2.7</i></p>					

# Chapter 3

Financial Performance Year 2011/2012: Sanitation Services					
					R'000
Details	2010-2011	2011-2012			
	Actual	Original Budget	Adjustment Budget	Actual	Variance to Budget
Total Operational Revenue	R 111,186,082	R 98,340,914	R 98,340,914	R 79,727,245	-23%
Expenditure:					
Employees	R 22,102,283	R 21,200,969	R 24,047,659	R 24,160,114	12%
Repairs and Maintenance	R 7,016,928	R 12,680,406	R 10,696,059	R 10,451,700	-21%
Other	R 41,810,037	R 14,236,887	R 13,588,881	R 52,632,321	73%
Total Operational Expenditure	R 70,929,248	R 48,118,262	R 48,332,599	R 87,244,135	45%
Net Operational Expenditure	R 40,256,834	R 50,222,652	R 50,008,315	R 7,516,890	-568%
<i>Net expenditure to be consistent with summary T 5.1.2 in Chapter 5. Variances are calculated by dividing the difference between the Actual and Original Budget by the Actual.</i>					T 3.2.8

Capital Expenditure 2011/2012: Sanitation Services					
					R' 000
Capital Projects	2011-2012				
	Budget	Adjustment Budget	Actual Expenditure	Variance from original budget	Total Project Value
Total All	R 31,838,184.00	R 26,891,661.00	R 4,583,877.08	-595%	R 28,269,210.00
Hlalanikahle Sewer Networks	R 922,451.00	R 6,000,000.00	R 877,487.58	-5%	R 6,000,000.00
Concrete Palisade Fencing Naauppoort	R 0.00	R 4,300,000.00	R 43,201.78	100%	R 4,300,000.00
Upgrading and Refurbishment of Waste Water Treatment Plant - Klipspruit	R 20,915,733.00	R 8,324,583.00	R 1,366,610.72	-1430%	R 8,324,583.00
Upgrading of Phola Waste Water Treatment Works	R 10,000,000.00	R 8,267,078.00	R 2,296,577.00	-335%	R 8,627,078.00
Upgrading Sewer Networks Hostel 1 to 4	R 1,017,549.00	R 1,017,549.00	R 939,429.33	-8%	R 1,017,549.00
<i>Total project value represents the estimated cost of the project on approval by council (including past and future expenditure as appropriate.</i>					T 3.2.9



# Chapter 3

## COMMENT ON SANITATION SERVICES PERFORMANCE OVERALL

Most of the Waste Water Treatment Works components and sewer networks are old and dilapidated not operating in a good working order, which therefore needs major maintenance. The dis-functionality of the works contribute to the spillage of raw sewerage in to the different rivers (Olifants) and dams (Witbank Dam). The general effluent from plants is not-complaint and excessive sewer blockage result in raw sewer polluting nearby water resources and becoming healthy hazard.

The intervention that commenced during the financial year 2009/10 and 2010/11 were made to eradicate the sanitation backlog was to refurbish certain components each plant by getting assistance from DWA grant, MIG funding, Municipal Capital allocation and the District Budget.

And also the Management has established a green drop and regulatory performance management system forum to improve comments made on the assessment report of the incentive based regulation.

Three Top Priorities for sanitation provision:

1. Access to convenient sanitation.
2. Complaint effluent discharge.
3. Provision of household sewer connection

*T3.2.10*

## 3.3 ELECTRICITY

### INTRODUCTION TO ELECTRICITY

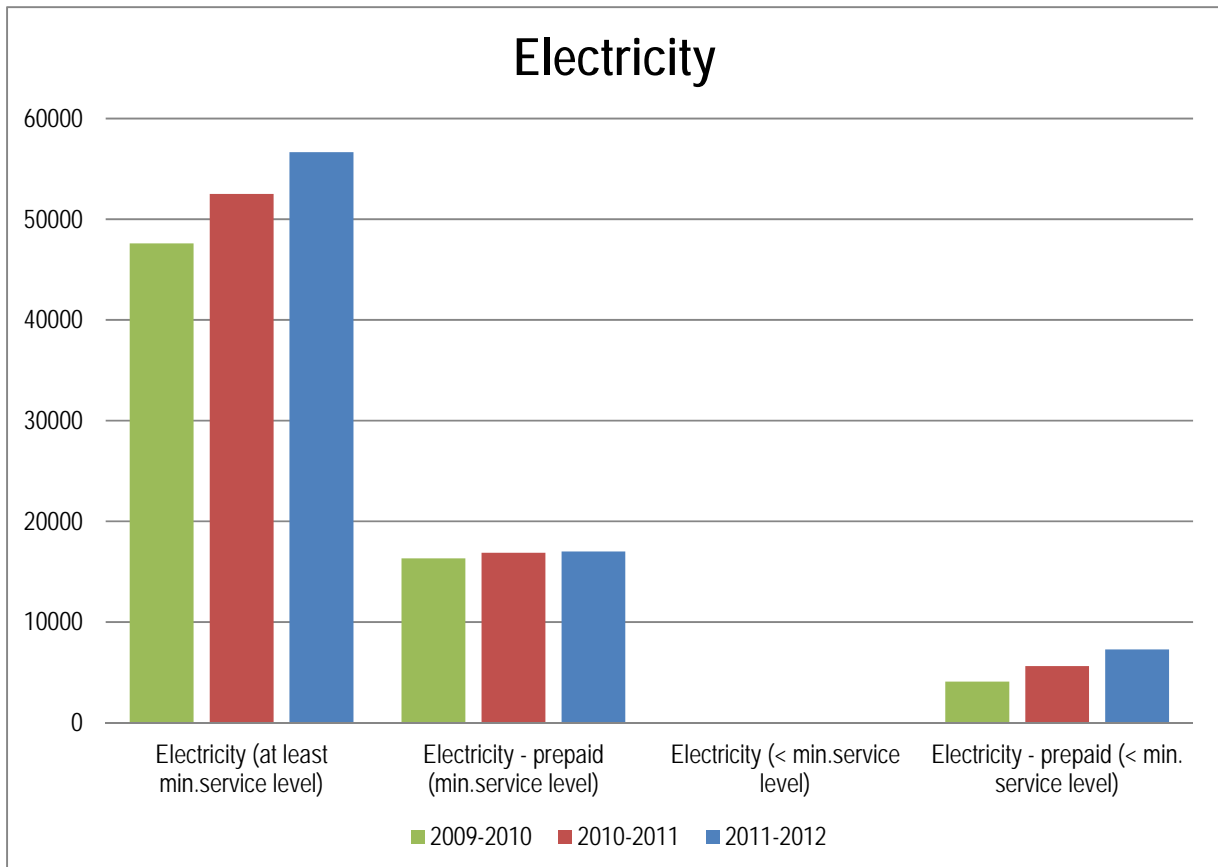
The Municipality is in the process of developing an Electrical Master Plan for the bulk network including a comprehensive maintenance plan. Electrification programme of households that are not connected to the grid is funded by the Department of Energy through the INEP programme and through donations from the private sector, e.g. Mining houses.

The Municipality is currently implementing an integrated housing project in Klarinet which is expected to yield approximately 1200 connections. Another major project which is also currently being implemented within the Municipality is the electrification of 1200 households in Empumelweni which is being done in batches of 500 connections per year.

The electrical bulk network is currently under heavy strain and all major intake points from ESKOM are exceeding their nominal maximum demands (NM D's) and require urgent upgrades. The bulk networks are overstretched due to the rapid expansion of the City and the network which is aged.

*T3.3.1*

# Chapter 3



T3.3.2

# Chapter 3

Electricity Service Delivery Levels				
Description	2008-2009	2009-2010	2010-2011	Households 2011-2012
	Actual No.	Actual No.	Actual No.	Actual No.
<b><u>Energy: (above minimum level)</u></b>				
Electricity (at least min.service level)	44,704	47,600	52,500	56,665
Electricity - prepaid (min.service level)	15,327	16,320	16,875	17,000
<i>Minimum Service Level and Above sub-total</i>	60,031	63,920	69,375	73,665
<i>Minimum Service Level and Above Percentage</i>	94%	94%	92.5%	91%
<b><u>Energy: (below minimum level)</u></b>				
Electricity (< min.service level)	0	0	0	0
Electricity - prepaid (< min. service level)	3,831	4,080	5,625	7,285
Other energy sources	0	0	0	0
<i>Below Minimum Service Level sub-total</i>	3,831	4,080	5,625	7,285
<i>Below Minimum Service Level Percentage</i>	6%	6%	8%	9%
<b>Total number of households</b>	63862	68,000	75000	80,950
T 3.3.3				

Households - Electricity Service Delivery Levels below the minimum						
Description	2008-2009	2009-2010	2010-2011	Households 2011-2012		
	Actual	Actual	Actual	Original Budget	Adjusted Budget	Actual
	No.	No.	No.	No.	No.	No.
<b>Formal Settlements</b>						
Total households	63,863	68,000	75,000	80,950	80,950	80,950
Households below minimum service level	19,159	20,400	22,500	24,285	24,285	24,285
Proportion of households below minimum service level	30%	30%	30%	30%	30%	30%
<b>Informal Settlements</b>						
Total households	0	0	0	0	0	0
Households ts below minimum service level	0	0	0	0	0	0
Proportion of households ts below minimum service level	0	0	0	0	0	0
T3.3.4						

**PLEASE NOTE THAT WE DO NOT SUPPLY ELECTRICITY FOR INFORMAL SETTLEMENTS**

# Chapter 3

Electricity Service Policy Objectives Taken From IDP									
Objectives	Outline Service Targets	2010-2011		2011-2012			2012-2013	2013-2014	
		Target	Actual	Target		Actual	Target		
		*Previous Year		*Previous Year	*Current Year		*Current Year	*Current Year	*Following Year
(i)	(ii)	(iii)	(iv)	(v)	(vi)	(vii)	(viii)	(ix)	(x)
Service Objective xxx									
Improve turnaround time and allow for alternative feeds, improve safe operation of equipment by the replacement of obsolete equipment.	Construction of new substations	1 substation	1 substation	1 substation	1 substation	1 substation	0	0	0
Improve level of area and street lighting	Install street and area lighting in identified areas	4 High mast lights, 100 street lights	4 High mast lights, 100 street lights	4 High mast lights, 100 street lights	4 High mast lights, 100 street lights	4 High mast lights, 100 street lights	8 High masts & 100 Streetlights	0	0
To address the millennium development goal and INEP	Electrify 800 households	800	300	800	800	800	1000	800	0
Improve turnaround time on electrical outages	Acquire specialized equipment	2 specialized vehicles purchased	2 specialized vehicles purchased	2 specialized vehicles purchased	2 specialized vehicles purchased	2 specialized vehicles purchased	2 specialized vehicles	0	0
Note: This statement should include no more than the top four priority service objectives. The indicators and targets specified above (columns (i) and (ii)) must be incorporated in the indicator set for each municipality to which they apply. These are 'universal municipal indicators'. * 'Previous Year' refers to the targets that were set in the Year -1 Budget/IDP round; *'Current Year' refers to the targets set in the Year 0 Budget/IDP round. *'Following Year' refers to the targets set in the Year 1 Budget/IDP round. Note that all targets in the IDP must be fundable within approved budget provision. MSA 2000 chapter 5 sets out the purpose and character of Integrated Development Plans (IDPs) and chapter 6 sets out the requirements for the reduction of performance management arrangement by municipalities in which IDPs play a key role.									
T 3.3.5									

T 3.3.5

# Chapter 3

Employees: Electricity Services					
Job Level	Year -1	Year 0			
	Employees	Posts	Employees	Vacancies (fulltime equivalents)	Vacancies (as a % of total posts)
	No.	No.	No.	No.	%
0 - 3	1	1	1	1	0%
4 - 6	18	20	20	0	0%
7 - 9	32	35	31	4	25%
10 - 12	43	46	38	8	53%
13 - 15	56	63	57	6	40%
16 - 18	0	0	0	0	0%
19 - 20	0	0	0	0	0%
Total	150	165	147	19	12%
T 3.3.6					

Financial Performance Year 2011/2012: Electricity Services					
R'000					
Details	2010-2011	2011-2012			
	Actual	Original Budget	Adjustment Budget	Actual	Variance to Budget
<b>Total Operational Revenue</b>	R 494,127,480	R 623,356,741	R 62,335,674	R 594,088,107	-5%
Expenditure:					
Employees	R 43,157,313	R 38,890,219	R 47,558,008	R 47,768,329	19%
Repairs and Maintenance	R 20,000,507	R 20,538,063	R 22,095,992	R 20,669,345	1%
Other	R 493,666,725	R 618,895,190	R 616,419,006	R 619,733,595	0%
<b>Total Operational Expenditure</b>	R 556,824,545	R 678,323,472	R 686,073,006	R 688,171,269	1%
<b>Net Operational Expenditure</b>	R 62,697,065	R 54,966,731	R 62,716,265	R 94,083,162	42%
<i>Net expenditure to be consistent with summary T 5.1.2 in Chapter 5. Variances are calculated by dividing the difference between the Actual and Original Budget by the Actual.</i>					
T 3.3.7					

# Chapter 3

Capital Expenditure Year 0: Electricity Services					
R' 000					
Capital Projects	2011/2012				
	Budget	Adjustment Budget	Actual Expenditure	Variance from original budget	Total Project Value
Total All	R 46,636,601	0	R 3,668,550	0%	R 46,636,601
Electrical Master Plan	R 2,000,000	0	R 1,950,000	-3%	R 2,000,000
Electrification Empumelelweni	R 3,629,000	0	R 67,303	-5292%	R 3,629,000
New Substation Empumelelweni & Bulk supply line	R 15,000,000	0	R 468,000	-2250%	R 15,000,000
Doornpoort Upgrade	R 14,000,000	0	R 0	0%	R 14,000,000
Electrification Thubelihle X4	R 1,007,601		R 1,007,571	1%	R 1,007,601
Doornpoort Upgrade	R 11,000,000	0	R 175,676	-99	R 11,000,000
<i>Total project value represents the estimated cost of the project on approval by council (including past and future expenditure as appropriate).</i>					<i>T 3.3.8</i>

## COMMENT ON ELECTRICITY SERVICES PERFORMANCE OVERALL

Performance on the implementation of capital projects were not achieved due to the delaying appointments of service providers and supply chain processes. In terms of the 5 year projections the Municipality has embarked on the development of an Electrical Master Plan in order to guide on the way forward and the areas that needs to be prioritized.

*T3.3.9*

# Chapter 3

## 3.4 WASTE MANAGEMENT (THIS SECTION INCLUDE REFUSE COLLECTIONS, WASTE DISPOSAL, STREET CLEANING AND RECYCLING)

### INTRODUCTION TO WASTE MANAGEMENT

Refuse removal is being done in-house by the municipality. Only the landfill sites are serviced by external service providers. The top service delivery priority areas in waste management are as follows:

- . Removal of refuse from the various waste generation points – 86 000 residential pick-up points and 6 700 business pick-up points.
- . Operation and maintenance of waste disposal sites – three permitted sites of which one is still under construction. Sufficient air space is still available for the operational sites.
- . Street cleansing and removal of illegal dumps – only the CBD area is serviced i.t.o. street cleansing. No service is provided to decentralized businesses. There are in excess of 160 illegal dumping spots within Emalahleni local municipality. Only two tipper trucks and one front end loader are available to clear the illegal dumps on a regular basis.

### ACHIEVEMENTS DURING THE PAST FINANCIAL YEARS ARE AS FOLLOWS:

- . 3 x refuse trucks were purchased by the municipality
- . A new route plan was introduced owing to the growth of the City.
- . 43 illegal dumping spots were converted into car-wash spots and mini-parks to discourage illegal dumping.
- . Refuse collection was extended to previously un-serviced areas and new developments.
- . Two new refuse trucks were donated by the Mpumalanga Province and the NDM respectively.
- . The Phola and Ogies waste management improvement project were successfully implemented and the projects are still continuing.

### SERVICE PERFORMANCE OVERALL

Service performance of the municipality in as far as waste management is concerned is very bad. Mainly because of a challenges of shortage of resources. Back-logs in refuse collection and refuse piling up is a common thing in most parts of the municipality because of shortage of vehicles and equipment to provide the service. The growth of refuse generation points is 3.5% per annum and therefore the growth in resource provisioning should be the same, however it is not the case and hence the many challenges of service delivery.

*T3.4.1*

# Chapter 3

Solid Waste Service Delivery Levels				
Description	2009/2008	2010/2009	2010/2011	Households 2011/2012
	Actual	Actual	Actual	Actual
	No.	No.	No.	No.
<b><u>Solid Waste Removal: (Minimum level)</u></b>				
Removed at least once a week	63000	65800	75000	82346
<i>Minimum Service Level and Above sub-total</i>	63000	65800	75000	86000
<i>Minimum Service Level and Above percentage</i>	0.0%	62.5%	73.4%	80.6%
<b><u>Solid Waste Removal: (Below minimum level)</u></b>				
Removed less frequently than once a week	21175	21718	22230	22800
Using communal refuse dump	0	0	0	0
Using own refuse dump	0	0	0	0
Other rubbish disposal	19000	20000	21000	22800
No rubbish disposal	19000	20000	21000	124
<i>Below Minimum Service Level sub-total</i>	59	62	64	169
<i>Below Minimum Service Level percentage</i>	48.4%	48.4%	46.1%	66.3%
<b>Total number of households</b>	<b>122</b>	<b>128</b>	<b>139</b>	<b>255</b>

T 3.4.2

Households - Solid Waste Service Delivery Levels below the minimum						
Description	2008/2009	2009/2010	2010/2011	Households 2011/2012		
	Actual	Actual	Actual	Original Budget	Adjusted Budget	Actual
	No.	No.	No.	No.	No.	No.
<b>Formal Settlements</b>						
Total households	74917	104701	119 874	0	0	105146
Households below minimum service level	2 771	4 486	8 154	58469132	59769832	25,000
Proportion of households below minimum service level	4%	4%	7%	0%	0%	24%
<b>Informal Settlements</b>						
Total households	No correct information is available for informal settlements. The municipality does remove the waste dumped on the various illegal dumping spots.					
Households below minimum service level						
Proportion of households below minimum service level						

T 3.4.3



Waste Management Service Policy Objectives Taken From IDP									
Service Objectives	Outline Service Targets	2011/2010		2011/2012			2012/2013	2013/2014	
		Target	Actual	Target		Actual	Target		
		*Previous Year		*Previous Year	*Current Year		*Current Year	*Current Year	*Following Year
Service Indicators									
(i)	(ii)	11-Oct-12	(iv)	11-Oct	12-Nov	(vii)	12-Nov	(ix)	(x)
<b>Service Objective xxx</b>									
<i>Provision of weekly collection service per household (HH)</i>	Proportionate reduction in average weekly collection failures year on year (average number of collection failures each week)	10 weekly collection failures	0%	% reduction from year -1 (10 weekly collection failures)	% reduction from year -1 (12 weekly collection failures)	0	0	0	% reduction from year -1 (xxx weekly collection failures)
<i>Future capacity of existing and earmarked (approved use and in council possession) waste disposal sites leeuport,Ga-nala, Phola</i>	15 year, 20 year, 20 year	16,21 and 20 years	16,21,20 and years	T1 years of unused landfill capacity available	T1 years of unused landfill capacity available	A1 years of unused landfill capacity available	T2 years of unused landfill capacity available	T5 years of unused landfill capacity available	T5 years of unused landfill capacity available
<i>Proportion of waste that is recycled Leeupoort, Gan-nala Phola</i>	8%, 5%, 2%	40% of year 0 waste recycled	8% of year 0 waste recycled	15 year, 20 year, 20 year	15year, 20 year, 20 year	15year, 20 year, 20 year	T2% of year 0 waste recycled	T5% of year 0 waste recycled	T5% of year 0 waste recycled
<i>Proportion of landfill sites in compliance with the Environmental Conservation Act 1989.</i>	0% of landfill sites by volume that are being managed in Emalahleni compliance with the Environmental Conservation Act 1989.	0	0	0	0	0	0	0	0
<p><i>Note: This statement should include no more than the top four priority service objectives. The indicators and targets specified above (columns (i) and (ii)) must be incorporated in the indicator set for each municipality to which they apply. These are 'universal municipal indicators'. * 'Previous Year' refers to the targets that were set in the Year -1 Budget/IDP round; *'Current Year' refers to the targets set in the Year 0 Budget/IDP round. *'Following Year' refers to the targets set in the Year 1 Budget/IDP round. Note that all targets in the IDP must be fundable within approved budget provision. MSA 2000 chapter 5 sets out the purpose and character of Integrated Development Plans (IDPs) and chapter 6 sets out the requirements for the reduction of performance management arrangement by municipalities in which IDPs play a key role.</i></p>									T 3.4.4

# Chapter 3

Employees: Solid Waste Management Services					
Job Level	Year -1	Year 0			
	Employees	Posts	Employees	Vacancies (fulltime equivalents)	Vacancies (as a % of total posts)
	No.	No.	No.	No.	%
0 - 3	1	1	1	0	0%
4 - 6	3	3	3	0	0%
7 - 9	2	4	2	2	50%
10 - 12	20	23	18	5	22%
13 - 15	168	181	162	19	10%
16 - 18	0	0	0	0	0%
19 - 20	0	0	0	0	0%
Total	194	212	186	26	12%
<p><i>Totals should equate to those included in the Chapter 4 total employee schedule. Employees and Posts numbers are as at 30 June. *Posts must be established and funded in the approved budget or adjustments budget. Full-time equivalents are calculated by taking the total number of working days lost (excluding weekends and public holidays) while a post remains vacant and adding together all such days lost by all posts within the same set (e.g. 'senior management') then dividing that total by 250 to give the number of posts equivalent to the accumulated days.</i></p> <p><b>T3.4.5</b></p>					

# Chapter 3

Financial Performance Year 2011/2012: Solid Waste Management Services					
R'000					
Details	2011/2010	2011/2012			
	Actual	Original Budget	Adjustment Budget	Actual	Variance to Budget
<b>Total Operational Revenue</b>	46947343	53306617	59769832	60918536	12%
Expenditure:	49217496	55161846	59769832	64610613	
Employees	28029399	2835732	26084205	29641066	90%
Repairs and Maintenance	3815824	5239855	6671481	620471	-744%
Other	0	0	0	0	0%
<b>Total Operational Expenditure</b>	49217496	55161846	59769832	64610613	15%
<b>Net Operational Expenditure</b>	49217496	55161846	59769832	64610613	15%
<i>Net expenditure to be consistent with summary T 5.1.2 in Chapter 5. Variances are calculated by dividing the difference between the Actual and Original Budget by the Actual.</i>					
T 3.4.7					

Financial Performance Year 2011/2012: Waste Disposal and Other Services					
R'000					
Details	Year -1	Year 0			
	Actual	Original Budget	Adjustment Budget	Actual	Variance to Budget
<b>Total Operational Revenue</b>	120	125	100	95	-32%
Expenditure:					
Employees	125	244	250	248	2%
Repairs and Maintenance	25	244	250	248	2%
Other	45	244	250	248	2%
<b>Total Operational Expenditure</b>	195	732	750	744	2%
<b>Net Operational Expenditure</b>	75	607	650	649	6%
<i>Net expenditure to be consistent with summary T 5.1.2 in Chapter 5. Variances are calculated by dividing the difference between the Actual and Original Budget by the Actual.</i>					
T 3.4.8					

# Chapter 3

Capital Expenditure Year 2011/2012: Waste Management Services					
R' 000					
Capital Projects	Year 0				
	Budget	Adjustment Budget	Actual Expenditure	Variance from original budget	Total Project Value
Total All	260	326	378	31%	
Project A	100	130	128	22%	280
Project B	80	91	90	11%	150
Project C	45	50	80	44%	320
Project D	35	55	80	56%	90
<i>Total project value represents the estimated cost of the project on approval by council (including past and future expenditure as appropriate).</i>					
T 3.4.9					

## COMMENT ON WASTE MANAGEMENT SERVICE PERFORMANCE OVERALL

Service performance of the municipality in as far as waste management is concerned is not satisfactory or up to the required standards. This is because of challenges of shortage of resources. Back-logs in refuse collection and refuse piling up are a common thing in most parts of the municipality because of shortage of vehicles and equipment to provide the service. The growth of refuse generation points is 3.5% per annum and therefore the growth in resource provisioning should be the same, however it is not the case and hence the many challenges of service delivery.

T3.4.10

# Chapter 3

## 3.5 HOUSING

### INTRODUCTION TO HOUSING

Emalahleni Municipality has an estimated housing backlog of 40 000 units of which 29 239 units are located in informal settlements; 9465 are in the form of backyard units; 4640 as multiple families in a single housing unit; 811 hostel units, and an estimated 901 families on farms.

The housing backlog is concentrated in six distinct precincts in the municipal area, with 86% of the informal structures being located in and around eMalahleni town. If Phola / Ogies is added to the equation it brings the total to 95%.

In order to achieve the Millennium Target of eradicating the housing backlogs in Emalahleni by 2014, the Emalahleni Municipality would have to construct about 5500 housing units per annum over the next seven years to deal with the existing backlog. If the annual growth rate of 3,1% (1200 units per annum as determined from counts on the aerial photography for the municipal area) is added to this, it totals about 6700 units per annum over the next seven years.

At present the annual housing delivery rate in Emalahleni ranges between 1500 and 2000 units per annum while the Mpumalanga Department of Human Settlements can currently only fund between 12 000 – 14 000 units per annum in the Province as a whole. It is thus clear that the current housing delivery rate would have to be increased by almost 250% in order for the municipality to be able to efficiently deal with the problem.

### HUMAN SETTLEMENT PRINCIPLES

Emalahleni Local Municipality is informed by the National Human Settlements principles for human settlements development to provide housing to communities under its jurisdiction.

T 3.5.1

# Chapter 3

These human settlement principles are:

- Integration from fully subsidized housing (“RDP”) through affordable to middle / upper cost.
- Integration from upper cost through middle to affordable housing.
- Integration from lower middle through affordable to fully subsidized housing. In-situ upgrading of informal settlements.

## STRATEGY: THE MAIN EMALAHLENI HUMAN SETTLEMENT DEVELOPMENT PROJECTS

- The Municipality aims to eradicate the housing backlog through the following human settlements programmes:
  - Integrated Residential Development Programme (IRDP);
  - Upgrading of Informal Settlement Programme (UISP);
  - Social Housing Programme(SHP); and
  - Community Residential Units Programme (CRU).
- The projects are listed in the table below:

PROJECT	PRODUCT RANGE	TENURE RANGE	NUMBER OF UNITS
Klarinet Integrated Housing Project (IRDP)	Grants, affordable, and middle market	Sectional title, full title, and rental	Grant / subsidies = 5699 Rental = 2322 Bonded = 3948 <b>TOTAL = 11 969</b>
Emsagweni / Empumelelweni Informal Settlement Upgrade Development (UISP)	Grant to affordable	Rental and full title	Grant / subsidies = 8000 Rental = 1500 Bonded = 2700 <b>TOTAL = 12 500</b>

PROJECT	PRODUCT RANGE	TENURE RANGE	NUMBER OF UNITS
Uthingo Park Mixed mode Housing Development (SH)	Grant to affordable	Rental and full title	Grant / subsidies = 1000 Rental = 3000 Bonded = 1000 TOTAL = 5 000
Community Residential Units (Hostels) (CRU)	Grant	Rental	780 units
<i>T3.5.1</i>			

### CURRENTLY RUNNING PROJECTS

There are three housing projects that are currently running in Emalahleni, namely;

1. The Klarinet Integrated Housing Project in Klarinet Extensions 6 and 7.
2. Informal Settlements Upgrade at Empumelelweni Extensions 2, 3 and 4, and in Phola.
3. Community Residential Units in Tushanang.
4. Progress on the projects for 2011 / 2012 financial year is shown in the table below.

Project Name	Total units planned	Units completed	Units under Construction	Units occupied	Beneficiaries Approved
CRU(Hostel 1) Block 1 & 2	174	174	0	0	0
Empumelelweni Informal Settlement Upgrading Programme:  Empumelelweni : 270 units Ogies / Phola: 125 Units	395	221	174	221	395
Klarinet Integrated Housing Project	1027	1027	0	1022	1027
<b>Total</b>	<b>1596</b>	<b>1411</b>	<b>185</b>	<b>1232</b>	<b>1422</b>

# Chapter 3

## ACHIEVEMENTS

- 1411 units were completed, and 1232 of the units are occupied.
- All 174 planned Community Residential Units were completed.
- Level I Accreditation confirmed and Level 2 Accreditation granted conditionally.

## CHALLENGES

### Informal Settlements Upgrade: Empumelelweni

- Slow progress by contractors.
- Shortage of building material.
- Bulk Infrastructure capacity is not adequate to carry development in Empumelelweni.
- Most stands in Empumelelweni are without internal reticulation for water and sewer (Houses are built where there are no services)
- Township Establishment processes not complete.

### Community Residential Units: Kwa – Guqa Hostels

- The allocation of the rental units to potential tenants is still a problem. Most identified tenants earn above R3 500 and do not qualify in terms of the CRU Policy to benefit in this project.
- The completed units are being vandalized; stoves and other items have been stolen.
- Security provided not adequate.

### Other challenges related to Human Settlement Development

- Implementation / rolling out of the Financed Linked Subsidy Programme to cater for the “Gap Market” is very slow.
- Housing Backlog remains a serious challenge because of the insufficient allocations to the Municipality.
- Land identification / availability for housing development remain a big challenge.
- Shortage of staff due to people resigning and not replaced impedes housing delivery.
- Invasion of land



# Chapter 3

Percentage of households with access to basic housing			
Year end	Total households (including in formal and informal settlements)	Households in formal settlements	Percentage of HHs in formal settlements
Year -3	112566	22810	20.3%
Year -2	122280	24779	20.3%
Year -1	132833	26917	20.3%
Year 0	144147	29239	20.3%
			<i>T 3.5.2</i>

# Chapter 3

Housing Service Policy Objectives Taken From IDP									
Service Objectives	Outline Service Targets	2011/2012		2010/2011			2009/2010	2008/2009	
		Target	Actual	Target		Actual	Target		
		*Previous Year			*Current Year		*Current Year	*Current Year	*Following Year
Service Indicators				*Previous Year	*Current Year				
(i)	(ii)	(iii)	(iv)	(v)	(vi)	(vii)	(viii)	(ix)	(x)
Service Objective xxx									
Provision for housing for all households	Additional houses provided during the year (Houses required at year end)	additional houses ( houses required)	additional houses (houses required)	additional houses ( houses required)	additional houses (houses required)	additional houses ( houses required)	additional houses ( houses required)	additional houses ( houses required)	additional houses (houses required)
Number of new integrated settlements rezoned.	Uthingo Park, Empumelelweni Extension 8 and Klarinet 9	Uthingo Park, Portion of Empumelelweni 8 and Klarinet 9		Township Establishment for Integrated Settlement			Township Establishment for Integrated Settlement	Township Establishment for Integrated Settlement	
Number of Households without formal Housing.	40 000 households have no access to decent housing.	1723 housing units		1828 units			2749 units	1249 units	
Number of rental stock housing.	1 325	1 010		860			360	220	
Number of stands available for allocation.	500 Thubelihle, 500 Klarinet, 500 Phola Extension 3 yet to serviced.	300		300			300	300	
Municipal Housing Accreditation.	level 1 Accreditation obtained by the Municipality.	Level 2 Accreditation to be obtained.		Implementation of Housing projects as per level 2 Accreditation.			Implementation of Housing projects as per level 2 Accreditation.	Implementation of Housing projects as per level 2 Accreditation.	
Number of land and building transgression prosecuted.	Municipal By-Laws available 5 Cases Prosecuted.	30 Cases illegal land use to be prosecuted.		100 Cases illegal land use to be prosecuted.			100 Cases illegal land use to be prosecuted.	100 Cases illegal land use to be prosecuted.	
Note: This statement should include no more than the top four priority service objectives. The indicators and targets specified above (columns (i) and (ii)) must be incorporated in the indicator set for each municipality to which they apply. These are 'universal municipal indicators'. * 'Previous Year' refers to the targets that were set in the Year -1 Budget/IDP round; *'Current Year' refers to the targets set in the Year 0 Budget/IDP round. *'Following Year' refers to the targets set in the Year 1 Budget/IDP round. Note that all targets in the IDP must be fundable within approved budget provision. MSA 2000 chapter 5 sets out the purpose and character of Integrated Development Plans (IDPs) and chapter 6 sets out the requirements for the reduction of performance management arrangement by municipalities in which IDPs play a key role.									

T3.5.3

# Chapter 3

Employees: Housing Services					
Job Level	2010/2011	2011/2012			
	Employees	Posts	Employees	Vacancies (fulltime equivalents)	Vacancies (as a % of total posts)
	No.	No.	No.	No.	%
0 - 3	1	1	1	1	100%
4 - 6	5	5	5	1	20%
7 - 9	6	6	6	4	67%
10 - 12	2	2	2	1	50%
13 - 15	8	8	8	6	75%
16 - 18	0	0	0	0	0%
19 - 20	0	0	0	0	0%
Total	22	22	22	13	59%
<p><i>Totals should equate to those included in the Chapter 4 total employee schedule. Employees and Posts numbers are as at 30 June. *Posts must be established and funded in the approved budget or adjustments budget. Full-time equivalents are calculated by taking the total number of working days lost (excluding weekends and public holidays) while a post remains vacant and adding together all such days lost by all posts within the same set (e.g. 'senior management') then dividing that total by 250 to give the number of posts equivalent to the accumulated days.</i></p>					
T 3.5.4					

Financial Performance Year 0: Housing Services					
R'000					
Details	2010/2012	2011/2012			
	Actual	Original Budget	Adjustment Budget	Actual	Variance to Budget
Total Operational Revenue	6951932	7968356	0	2028905	-293%
Expenditure:					
Employees	5017968	5921197	-860000	1550577	-282%
Repairs and Maintenance	0	0	0	0	0%
Other	483200	183332	860000	64383	-185%
Total Operational Expenditure	5501168	6104529	0	1614960	-278%
Net Operational Expenditure	-1450764	-1863827	0	-413945	-350%
<p><i>Net expenditure to be consistent with summary T 5.1.2 in Chapter 5. Variances are calculated by dividing the difference between the Actual and Original Budget by the Actual.</i></p>					
T 3.5.5					

# Chapter 3

Capital Expenditure Year 2011/2012: Housing Services					
R' 000					
Capital Projects	2011/2012				
	Budget	Adjustment Budget	Actual Expenditure	Variance from original budget	Total Project Value
Total All	260	326	378	31%	
Project A	100	130	128	22%	280
Project B	80	91	90	11%	150
Project C	45	50	80	44%	320
Project D	35	55	80	56%	90
Total project value represents the estimated cost of the project on approval by council (including past and future expenditure as appropriate).					
T 3.5.6					

## COMMENT ON THE PERFORMANCE OF THE HOUSING SERVICE OVERALL

The municipality is allocated a quota for housing per financial year. The function of housing is not yet fully that of the municipality as the Provincial Department of Human Settlement still allocates houses to municipalities and performs the other functions related thereto.

The allocation of the rental units to potential tenants is still a problem. Most identified tenants earn above R3 500 and do not qualify in terms of the CRU Policy to benefit in this project. The completed units are being vandalized; stoves and other items have been stolen and the security provided not adequate

## ACHIEVEMENTS

- 1411 units were completed, and 1232 of the units are occupied.
- All 174 planned Community Residential Units were completed.
- Level I Accreditation confirmed and Level 2 Accreditation granted conditionally.

T 3.5.7

# Chapter 3

## 3.6 FREE BASIC SERVICES AND INDIGENT SUPPORT

### INTRODUCTION TO FREE BASIC SERVICES AND INDIGENT SUPPORT

The municipality through its public participation mechanisms issues notices for the indigents to come forward to register as such. Those seeking free basic services are registered after a verification process done by the social services unit of the municipality. The Ward Councillors are very much involved with the process of indigent registration.

The municipality has adopted an indigent policy which enables indigents to receive free 50kw of electricity per month. Every household in the municipality receives free 6kl of water per month.

The indigents in the municipality are categorized as follows:

- Pensioners: Recipients of Government pension (Old-age pension and disability grant)
- Unemployed: Persons with no income at all.
- Low income: Household income less than the amount determined by the Fiscal Commission from time to time.
- Child headed households: household headed by children because parents are deceased.

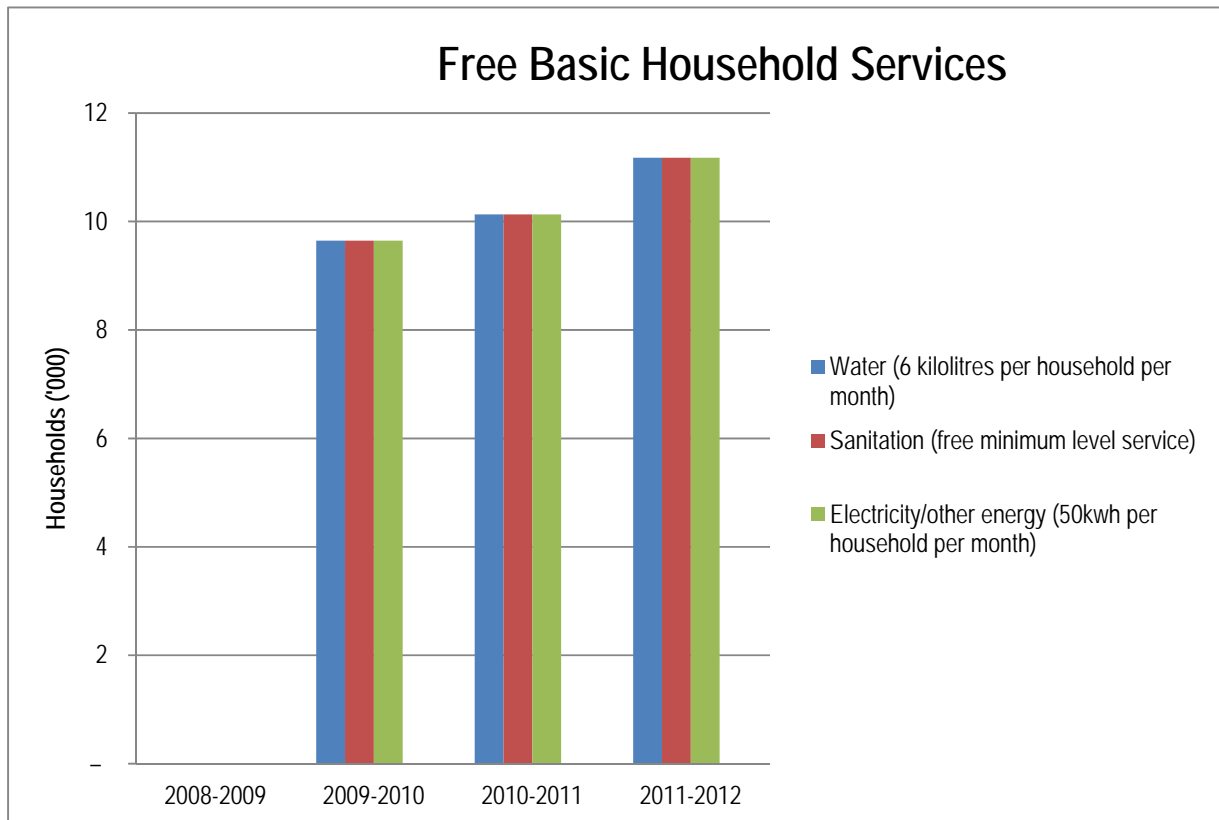
The tariffs charged the indigents are as follows:

50Kw/h:	R0.58
51-350 kw/h:	R0.66
351-60kw/h:	R0.91

The indigents are also provided with a subsidy of R163.00 per month to access other services. There were 11,500 indigents who were receiving free basic services in the financial year of 2011/2012.

T 3.6.1

# Chapter 3



Free Basic Services To Low Income Households								
	Number of households							
	Total	Households earning less than R1,100 per month						
			Free Basic Water		Free Basic Sanitation		Free Basic Electricity	
		Total	Access	%	Access	%	Access	%
2009-2010	68,000	9,693	9,649	99.5%	9,649	99.5%	9,649	99.5%
2010-2011	78,750	10,178	10,131	99.5%	10,131	99.5%	10,131	99.5%
2011-2012	80,950	12,046	11,175	93%	11,175	93%	11,175	93%
T.3.6.3								

T.3.6.3

# Chapter 3

Financial Performance Year 2011/2012: Cost to Municipality of Free Basic Services Delivered					
Services Delivered	Year -1	Year 0			
	Actual	Budget	Adjustment Budget	Actual	Variance to Budget
Water	200	244	250	248	2%
Waste Water (Sanitation)	220	240	250	245	2%
Electricity	100	120	130	135	11%
Waste Management (Solid Waste)	105	110	120	125	12%
Total	625	714	750	753	5%
					<i>T 3.6.4</i>

# Chapter 3

Free Basic Service Policy Objectives Taken From IDP									
Service Objectives	Outline Service Targets	Year -1		Year 0			Year 1	Year 3	
		Target	Actual	Target		Actual	Target		
Service Indicators		*Previous Year		*Previous Year	*Current Year		*Current Year	*Current Year	*Following Year
(i)	(ii)	(iii)	(iv)	(v)	(vi)	(vii)	(viii)	(ix)	(x)
Service Objective xxx									
<i>Provision of alternative support to low income households that do not receive all Free Basic Services</i>	Low income households (LIHs) who do not receive all the free basic services but <u>do</u> receive alternative support (Total number of LIHs not in receipt of free basic services)	xxxx LIHs receiving support (out of xxx LIHs in total)	xxxx LIHs receiving support (out of xxx LIHs in total)	xxxx LIHs receiving support (out of xxx LIHs in total)	xxxx LIHs receiving support (out of xxx LIHs in total)	xxxx LIHs receiving support (out of xxx LIHs in total)	xxxx LIHs receiving support (out of xxx LIHs in total)	xxxx LIHs receiving support (out of xxx LIHs in total)	xxxx LIHs receiving support (out of xxx LIHs in total)
<p><i>Note: This statement should include no more than the top four priority service objectives. The indicators and targets specified above (columns (i) and (ii)) must be incorporated in the indicator set for each municipality to which they apply. These are 'universal municipal indicators'. * 'Previous Year' refers to the targets that were set in the Year -1 Budget/IDP round; * 'Current Year' refers to the targets set in the Year 0 Budget/IDP round. * 'Following Year' refers to the targets set in the Year 1 Budget/IDP round. Note that all targets in the IDP must be fundable within approved budget provision. MSA 2000 chapter 5 sets out the purpose and character of Intergrated Development Plans (IDPs) and chapter 6 sets out the requirements for the reduction of performance management arrangement by municipalities in which IDPs play a key role.</i></p>									

T 3.6.5



# Chapter 3

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## COMMENTS ON FREE BASIC SERVICES AND INDIGENT SUPPORT:

The municipality is faced with the challenge of high rate of migration of people from rural areas who comes to the municipality with the hope of getting employment. This high rate of migration of indigent people to the municipality places strains on the service delivery programme of the municipality. The aging infrastructure combined with the rapid development of the municipality places a huge burden on the financial resources of the municipality.

The funds received from the Division of Revenue hardly assist the municipality in providing free basic services to all indigents and low earners within the municipality. Thus the municipality has been unable to provide all low earners with free basic services.

The municipality provide all households within its jurisdiction with free 6kl per month whereafter the residents pay for consumption that is above 6kl.

In this year of reporting there were 11000 registered and approved indigents who were provided with 50Kw of electricity.

T3.6.6

## COMPONENT B: ROAD TRANSPORT

### INTRODUCTION TO ROAD TRANSPORT:

The municipality has tarred and gravel roads. Most of the municipal roads have reached their lifespan and need to be reconstructed. The municipality roads have deteriorated due to the heavy traffic which includes coal hauling trucks. The roads were not constructed for the heavy traffic that now traverses the municipal roads.

The priority of the municipality is to reconstruct all the major roads, reseal and patch all potholes on the major roads of the municipality.

The municipality does not, however, provide public transport including a bus service. This service is provided by the private sector and the licenses to do so are provided by the Provincial Government.

T 3.7.1

# Chapter 3

## 3.7 ROADS

### INTRODUCTION TO ROADS

There is no Roads Master Plan which would have served as a guide and a strategy in both new constructions and maintenance of existing. Work done in new construction is directed by the IDP and 20km of new access roads were constructed in year 0. Work that is done in an annual basis in maintenance is directed by the internal need, and no quantifiable maintenance work was done in roads (surfaced) and 140km of gravel roads were maintained (regravelled & graveled)

There are no quantified maintenance plans to guide the maintenance of the roads management system.

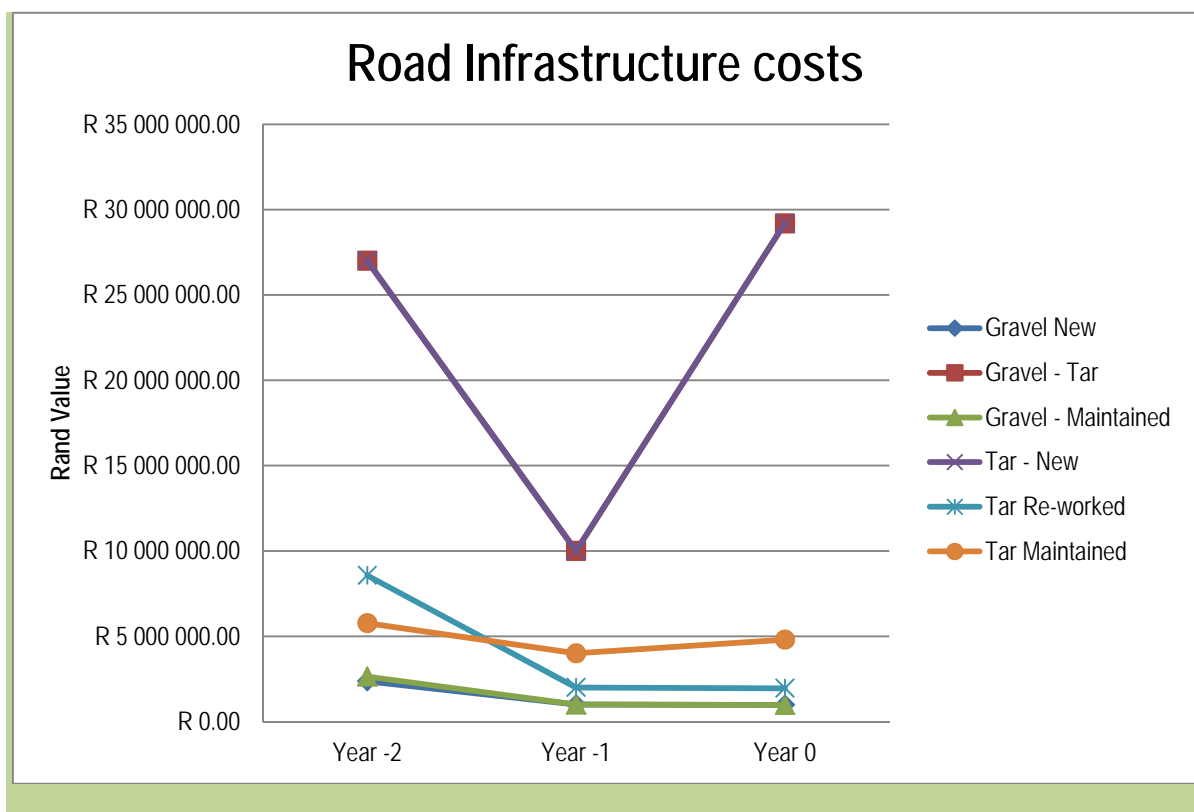
*T 3.7.1*

Gravel Road Infrastructure				
	Total gravel roads	New gravel roads constructed	Gravel roads upgraded to tar	Gravel roads graded/maintained
Year -2	330,94km	0	9km	3km
Year -1	332,65km	0	6.12km	30km
Year 0	560km	0	2.9km	50km
				<i>T 3.7.2</i>

Tarred Road Infrastructure					
	Total tarred roads	New tar roads	Existing tar roads re-tarred	Existing tar roads re-sheeted	Tar roads maintained
Year -2	600km	9km	5.0km	2km	6km
Year -1	700km	6.12km	9.7km	6.49km	0.7km
Year 0	800km	2.9km	0.3km	0	0.5km
					<i>T 3.7.3</i>

# Chapter 3

Cost of Construction/Maintenance						
R' 000						
	Gravel			Tar		
	New	Gravel - Tar	Maintained	New	Re-worked	Maintained
Year -2	R 2,363,570.00	R 27,000,000.00	R 2,636,570.00	R 27,000,000.00	R 8,565,160.00	R 5,764,585.00
Year -1	R 1,000,000.00	R 10,000,000.00	R 1,000,000.00	R 10,000,000.00	R 2,000,000.00	R 4,000,000.00
Year 0	R 977,672.00	R 29,196,452.00	R 977,672.00	R 29,196,452.00	R 1,955,344.00	R 4,800,360.00
T 3.7.4						



# Chapter 3

Road Service Policy Objectives Taken From IDP									
Service Objectives  <i>Service Indicators</i> (i)	Outline Service Targets (ii)	2010-2011		2011-2012			2012-2013	2013-2014	
		Target	Actual	Target		Actual	Target		
		*Previous Year (iii)	(iv)	*Previous Year (v)	*Current Year (vi)	(vii)	*Current Year (viii)	*Current Year (ix)	*Following Year (x)
Service Objective xxx									
To address the backlog figures in access roads	Construct 15.85km of access roads	30.6	6.8km	15.85km	8.5km	5km	12km	0	0
To improve conditions of roads, streets and stormwater systems	Rehabilitate 11.3km of roads	10.5km	9.7km	11.3km	0	9.7km	92.3km	0	0
To acquire and review annual basis a planning and budgeting tool	Maintenance plan document (1PMS)	5	0	0	0	1	0	0	0
To eradicate flooding of roads and residential units			14.8	20.6	10.5	0	245km		
To provide alternative ring roads and construction of bridges	To construct ring roads 6.5 km and one bridge	2 bridges & 13 km	1 bridge & 6.5km	6.5km and 1 bridge	19.5km & 4 bridges	1 bridge & 0.5km	1 bridge & 0.5km	0	0
<i>Note: This statement should include no more than the top four priority service objectives. The indicators and targets specified above (columns (i) and (ii)) must be incorporated in the indicator set for each municipality to which they apply. These are 'universal municipal indicators'. * 'Previous Year' refers to the targets that were set in the Year -1 Budget/IDP round; *'Current Year' refers to the targets set in the Year 0 Budget/IDP round. *'Following Year' refers to the targets set in the Year 1 Budget/IDP round. Note that all targets in the IDP must be fundable within approved budget provision. MSA 2000 chapter 5 sets out the purpose and character of Integrated Development Plans (IDPs) and chapter 6 sets out the requirements for the reduction of performance management arrangement by municipalities in which IDPs play a key role.</i>									
T 3.7.6									

T 3.7.6

# Chapter 3

Employees: Road Services					
Job Level	Year -1	Year 0			
	Employees	Posts	Employees	Vacancies (fulltime equivalents)	Vacancies (as a % of total posts)
	No.	No.	No.	No.	%
0 – 3	1	1	1	0	0%
4 – 6	5	8	6	2	25%
7 – 9	9	12	8	4	33%
10 - 12	5	8	4	4	50%
13 - 15	27	37	30	7	19%
16 - 18	0	0	0	0	0%
19 - 20	0	0	0	0	0%
Total	47	66	49	17	26%
<p><i>Totals should equate to those included in the Chapter 4 total employee schedule. Employees and Posts numbers are as at 30 June. *Posts must be established and funded in the approved budget or adjustments budget. Full-time equivalents are calculated by taking the total number of working days lost (excluding weekends and public holidays) while a post remains vacant and adding together all such days lost by all posts within the same set (e.g. 'senior management') then dividing that total by 250 to give the number of posts equivalent to the accumulated days.</i></p>					
T3.7.7					

# Chapter 3

## Financial Performance Year 0: Road Services

R'000

Details	Year -1	Year 0			
	Actual	Original Budget	Adjustment Budget	Actual	Variance to Budget
<b>Total Operational Revenue</b>	R 12,427,641.00	R 24,443,252.00	R 24,443,252.00	R 6,645,595.00	-268%
Expenditure:					
Employees	R 7,331,210.00	R 8,917,167.00	R 7,248,382.00	R 8,468,844.00	-5%
Repairs and Maintenance	R 5,853,532.00	R 9,787,173.00	R 8,654,032.00	R 1,073,901.00	-811%
Other	R 53,594,645.00	R 11,888,776.00	R 12,096,973.00	R 60,956,542.00	80%
<b>Total Operational Expenditure</b>	R 66,779,387.00	R 30,593,116.00	R 27,999,387.00	R 60,956,542.00	50%
<b>Net Operational Expenditure</b>	R 54,351,746.00	R 6,149,864.00	R 3,556,135.00	R 54,310,947.00	89%

Net expenditure to be consistent with summary T 5.1.2 in Chapter 5. Variances are calculated by dividing the difference between the Actual and Original Budget by the Actual.

T 3.7.8

## Capital Expenditure Year 0: Road Services

R' 30,593,116.00

Capital Projects	Year 0				
	Budget	Adjustment Budget	Actual Expenditure	Variance from original budget	Total Project Value
<b>Total All</b>	R 26,531,752.00	R 6,253,677.00	R 9,193,758.30		R 24,251,752.00
Pedestrian Brides Klarinet X4 and X5	R 200,000.00	NDM	R 175,658.67	-14%	R 200,000.00
Construction of Roads - Emsagweni Phase 2	R 2,178,075.00	R 0.00	R 1,578,075.00	-38%	R 2,178,075.00
Construction of Roads and Stormwater - Thubelihle Phase 2	R 11,273,677.00	R 6,253,677.00	R 2,731,061.13	-313%	R 11,273,677.00
Grader	R 2,100,000.00	R 0.00	R 0.00		R 2,100,000.00
Rehabilitation of Kalkspruit Phase 2	R 3,500,000.00	NDM	R 176,660.50	-1881%	R 3,500,000.00
Reconstruction Damaged Streets - Emalahleni	R 5,000,000.00	NDM	R 4,532,303.00	-10%	R 5,000,000.00

Total project value represents the estimated cost of the project on approval by council (including past and future expenditure as appropriate).

T 3.7.9

# Chapter 3

## COMMENT ON THE PERFORMANCE OF ROADS OVERALL

The roads and stormwater department's performance was not satisfactory. There was no proper planning on how and when to attend the many potholes within the municipality.

The municipality has a backlog of almost 336 kilometres of roads that need to be attended to. This backlog affects the municipality as an investment destination. The contribution of coal hauling trucks in damaging the major roads of the municipality is another factor that contribute in increasing the backlog.

The lack of equipment and personnel affect the performance of the department.

T 3.7.10

## 3.8 TRANSPORT (INCLUDING VEHICLE LICENSING & PUBLIC BUS OPERATION)

The municipality does not provide transport services nor does it provide public bus operations..

# Chapter 3

## 3.9 WASTE WATER (STORMWATER DRAINAGE)

### INTRODUCTION TO STORMWATER DRAINAGE

There is no stormwater Master Plan which could have served as a guide and a strategy for both new stormwater addition to the system and maintenance of old system. Work done (new installation) is directed by the IDP and 35m of stormwater pipes were installed and no maintenance was done in the stormwater drainage system. There are no quantified maintenance plans to guide the maintenance of the stormwater management system.

*T 3.9.1*

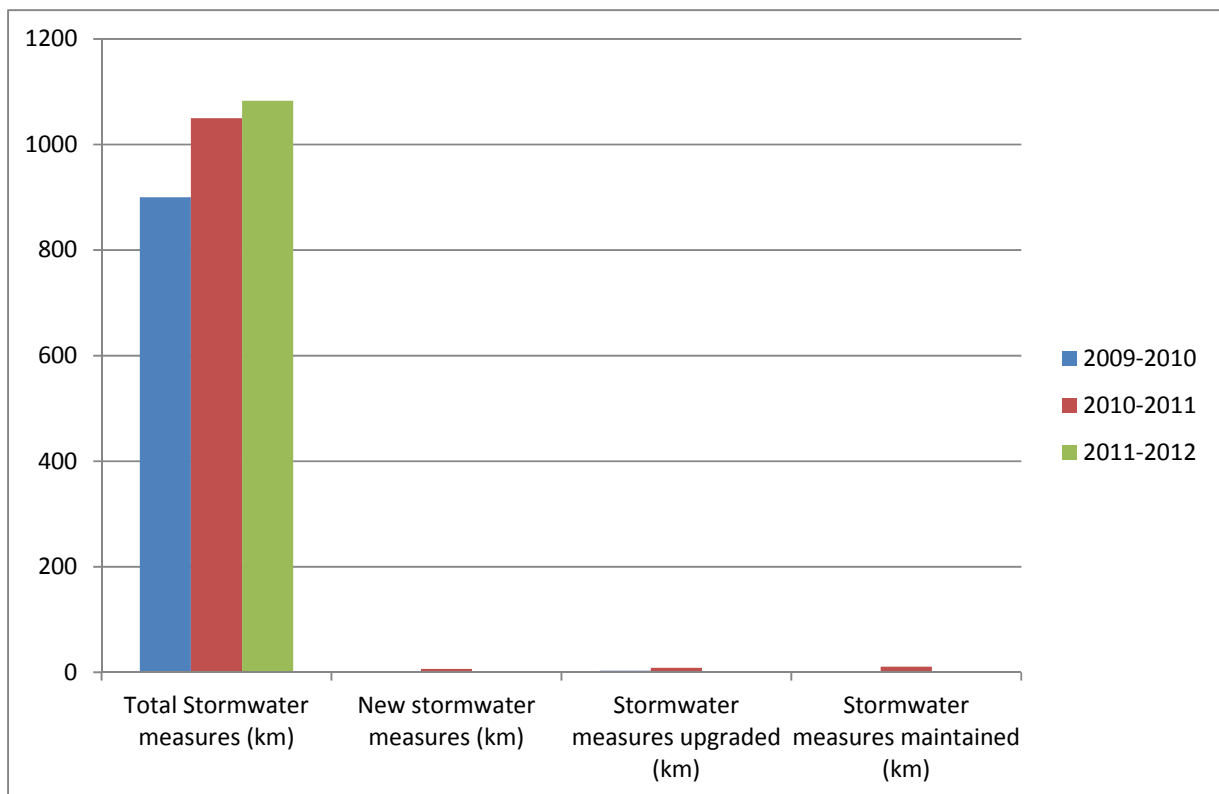
Stormwater Infrastructure				
	Total Stormwater measures (km)	New stormwater measures (km)	Stormwater measures upgraded (km)	Stormwater measures maintained (km)
2009-2010	900	1	3	2
2010-2011	1050	6.5	8.5	10.5
2011-2012	1083	2	1	0.5
				<i>T 3.9.2</i>

Cost of Construction/Maintenance			
	Stormwater Measures		
	New	Upgraded	Maintained
Year -2	1 700 000	600 000	280 000
Year -1	1 800 000	700 000	330 000
Year 0	1 900 000	900 000	420 000
<i>T 3.9.3</i>			



# Chapter 3

## Stormwater infrastructure costs



# Chapter 3

Stormwater Policy Objectives Taken From IDP									
Service Objectives	Outline Service Targets	2010/2011		2011/2012			2012/2013		2013/2014
		Target	Actual	Target		Actual	Target		
		*Previous Year		*Previous Year	*Current Year		*Current Year	*Current Year	*Following Year
Service Indicators									
(i)	(ii)	(iii)	(iv)	(v)	(vi)	(vii)	(viii)	(ix)	(x)
Service Objective xxx									
To improve conditions of roads, streets and stormwater systems	Rehabilitate 11.3km of roads	10.5km	9.7km	11.3km	0	9.7km	92.3km	0	0
To eradicate flooding of roads and residential units			14.8	20.6	10.5	0	245km		
To acquire and review annual basis a planning and budgeting tool	Maintenance plan document (1PMS)	5	0	0	0	1	0	0	0
Provision of storm water drainage to the community	To provide storm water drainage to areas without access	28 areas within 34 wards		4 areas			5 areas	5 areas	5 areas
<p>Note: This statement should include no more than the top four priority service objectives. The indicators and targets specified above (columns (i) and (ii)) must be incorporated in the indicator set for each municipality to which they apply. These are 'universal municipal indicators'. * 'Previous Year' refers to the targets that were set in the Year -1 Budget/IDP round; *'Current Year' refers to the targets set in the Year 0 Budget/IDP round. *'Following Year' refers to the targets set in the Year 1 Budget/IDP round. Note that all targets in the IDP must be fundable within approved budget provision. MSA 2000 chapter 5 sets out the purpose and character of Integrated Development Plans (IDPs) and chapter 6 sets out the requirements for the reduction of performance management arrangement by municipalities in which IDPs play a key role.</p>									

T 3.9.5

# Chapter 3

Employees: Road Services					
Job Level	Year -1	Year 0			
	Employees	Posts	Employees	Vacancies (fulltime equivalents)	Vacancies (as a % of total posts)
	No.	No.	No.	No.	%
0 - 3	1	1	1	0	0%
4 - 6	5	8	6	2	25%
7 - 9	9	12	8	4	33%
10 - 12	5	8	4	4	50%
13 - 15	27	37	30	7	19%
16 - 18	0	0	0	0	0%
19 - 20	0	0	0	0	0%
Total	47	66	49	17	26%

Totals should equate to those included in the Chapter 4 total employee schedule. Employees and Posts numbers are as at 30 June. \*Posts must be established and funded in the approved budget or adjustments budget. Full-time equivalents are calculated by taking the total number of working days lost (excluding weekends and public holidays) while a post remains vacant and adding together all such days lost by all posts within the same set (e.g. 'senior management') then dividing that total by 250 to give the number of posts equivalent to the accumulated days.

T3.9.6

Financial Performance Year 0: Stormwater Services					
					R'000
Details	2010/2011	2011/2012			
	Actual	Original Budget	Adjustment Budget	Actual	Variance to Budget
Total Operational Revenue					
Expenditure:					
Employees	BUDGET INDICATES ROADS AND STORMWATER UNDER ONE COST CENTRE				
Repairs and Maintenance					
Other					
Total Operational Expenditure					
Net Operational Expenditure					

Net expenditure to be consistent with summary T 5.1.2 in Chapter 5. Variances are calculated by dividing the difference between the Actual and Original Budget by the Actual.

T 3.9.7

# Chapter 3

Capital Expenditure Year 2011/2012: Stormwater Services					
R' 000					
Capital Projects	2011-2012				
	Budget	Adjustment Budget	Actual Expenditure	Variance from original budget	Total Project Value
Construction of Roads - Emsagweni Phase 2	R 2,178,075.00	R 0.00	R 1,578,075.00	-38%	R 2,178,075.00
Construction of Roads and Stormwater - Thubelihle Phase 2	R 11,273,677.00	R 6,253,677.00	R 2,731,061.13	-313%	R 11,273,677.00
Total project value represents the estimated cost of the project on approval by council (including past and future expenditure as appropriate).					
T 3.9.8					

## COMMENT ON THE PERFORMANCE OF STORMWATER DRAINAGE OVERALL

The financial constraints in which the municipality is operating within has a negative effect on the performance of the stormwater drainage function. There is also the factor of no suitable equipment and shortage of personnel to execute this function. The municipality has tried by employing some temporary workers to clean some of the stormwater drainage canals.

T3.9.9

# Chapter 3

## COMPONENT C: PLANNING AND DEVELOPMENT

### INTRODUCTION TO PLANNING AND DEVELOPMENT:

The aim of the planning department in the municipality is

- To identify and stimulate development opportunities through Spatial Framework planning
- To monitor and regulate land use
- To ensure integrated human settlement in line with the Spatial Development Framework and Integrated Development plan

The Local Economic Development Unit (LED) of the municipality work hand in hand with all directorates in the municipality. The LED Unit provides a platform for all the entrepreneurs within the municipality to come together and share information on economic opportunities. The role of the LED Unit is to have a functional LED Forum where ideas on socio-economic development are shared.

The LED Unit plays a co-coordinating role by bringing different stakeholders together.

T3.10.1

### 3.10 PLANNING

#### INTRODUCTION TO PLANNING

The planning department known as the Town Planning Department is responsible for the management of land use in the municipality. In this regard it has developed the Spatial Development Framework which is used to identify and stimulate development in the municipality.

The planning department engages with various stakeholders who are interested in housing development, commercial development and industrial development. It is function of the department to identify suitable land for the various uses and to ensure also that integrated human settlement happens.

T3.10.2

# Chapter 3

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Applications for Land Use Development						
Detail	Formalisation of Townships		Rezoning		Built Environment	
	Year -1	Year 0	Year -1	Year 0	Year -1	Year 0
Planning application received	6	9	27	23	48	36
Determination made in year of receipt	2	4	9	0	13	1
Determination made in following year	1	3	5	3	13	5
Applications withdrawn	0	0	2	0	0	0
Applications outstanding at year end	3	2	12	20	22	30
						T 3.10.2



# Chapter 3

Planning Policy Objectives Taken From IDP									
Service Objectives	Outline Service Targets	Year -1		Year 0		Year 1	Year 3		
		Target	Actual	Target		Actual	Target		
		*Previous Year		*Previous Year	*Current Year		*Current Year	*Current Year	*Following Year
Service Indicators (i)	(ii)	(iii)	(iv)	(v)	(vi)	(vii)	(viii)	(ix)	(x)
Service Objective xxx									
<i>Determine planning application within a reasonable timescale</i>	To provide 1135 stands with all planning procedures completed				90% of township establishment completed	90% of township establishment completed	Completed Township establishment by 30 Sept 2012.		
	To provide 331 stands with all planning procedures completed					70% of township establishment completed	Completed township establishment by June 2013.		
	To provide 1673 stands with all planning procedures completed					30% of township establishment completed	90% township establishment completed by Dec 2013		
	To identify and stimulate development opportunities through spatial planning(Review of the Spatial Development Framework)		100% of the 2010 - 2011 SDF.			100% of the 2010 - 2011 SDF.	100%SDF reviewed by June 2013		
<i>Note: This statement should include no more than the top four priority service objectives. The indicators and targets specified above (columns (i) and (ii)) must be incorporated in the indicator set for each municipality to which they apply. These are 'universal municipal indicators'. * 'Previous Year' refers to the targets that were set in the Year -1 Budget/IDP round; *'Current Year' refers to the targets set in the Year 0 Budget/IDP round. *'Following Year' refers to the targets set in the Year 1 Budget/IDP round. Note that all targets in the IDP must be fundable within approved budget provision. MSA 2000 chapter 5 sets out the purpose and character of Integrated Development Plans (IDPs) and chapter 6 sets out the requirements for the reduction of performance management arrangement by municipalities in which IDPs play a key role.</i>									
T 3.10.3									

# Chapter 3

Employees: Planning Services					
Job Level	Year -1	Year 0			
	Employees	Posts	Employees	Vacancies (fulltime equivalents)	Vacancies (as a % of total posts)
	No.	No.	No.	No.	%
0 - 3	0	3	3	0	0%
4 - 6	3	7	5	2	29%
7 - 9	2	4	3	1	25%
10 - 12	2	5	1	4	80%
13 - 15	1	1	1	0	0%
16 - 18	0	0	0	0	0%
19 - 20	0	0	0	0	0%
Total	8	20	13	7	35%
<p><i>Totals should equate to those included in the Chapter 4 total employee schedule. Employees and Posts numbers are as at 30 June. *Posts must be established and funded in the approved budget or adjustments budget. Full-time equivalents are calculated by taking the total number of working days lost (excluding weekends and public holidays) while a post remains vacant and adding together all such days lost by all posts within the same set (e.g. 'senior management') then dividing that total by 250 to give the number of posts equivalent to the accumulated days.</i></p>					
T 3.10.4					



# Chapter 3

Financial Performance Year 2011/2012: Planning Services					
R'000					
Details	2010/2011	2011/2012			
	Actual	Original Budget	Adjustment Budget	Actual	Variance to Budget
Total Operational Revenue	3918528	10023329	10023329	9182192	-9%
Expenditure:					
Employees	4926981	7231403	4876516	4741612	-53%
Repairs and Maintenance	706151	979745	1525558	465893	-110%
Other	2377077	29747177	29945959	2139644	-1290%
Total Operational Expenditure	8010209	37958325	36348033	7347149	-417%
Net Operational Expenditure	4091681	27934996	26324704	-1835043	1622%
<i>Net expenditure to be consistent with summary T 5.1.2 in Chapter 5. Variances are calculated by dividing the difference between the Actual and Original Budget by the Actual.</i>					
T 3.10.5					

Capital Expenditure Year 2011/2012: Planning Services					
R' 000					
Capital Projects	2011/2012				
	Budget	Adjustment Budget	Actual Expenditure	Variance from original budget	Total Project Value
Total All	3451795	3451795	34671	-9856%	
Empumelelweni Phase 3	618365	618365	128	-482998%	280
Township establishment	95412	95412	34383	-177%	150
Land Purchase	116802	116802	80	-145903%	320
Land Purchase	230555	230555			
Land Purchase	2390661	2390661	80	-2988226%	90
<i>Total project value represents the estimated cost of the project on approval by council (including past and future expenditure as appropriate.</i>					
T 3.10.6					

# Chapter 3

## **COMMENT ON THE PERFORMANCE OF PHYSICAL PLANNING OVERAL**

The Town Planning Department has had its share of challenges in terms of staff turnover and this has caused delays in the finalisation of land use applications. The department has been able to develop and finalise the Spatial Development Framework with which the municipality is using in managing land use.

The performance of the department has been above average as it has finalised most of the land use applications.

*T3.10.7*

## **3.11 LOCAL ECONOMIC DEVELOPMENT (INCLUDING TOURISM AND MARKET PLACES)**

### **INTRODUCTION TO ECONOMIC DEVELOPMENT**

The municipality adopted its Local Economic Development towards the end of the 2011/2012 financial year. The Emalahleni Local Economic Development Strategic Framework was developed through stakeholder consultation workshops, upon presentation of perspective and business survey reports.

The Emalahleni LED vision is conceptualized as follows:

“To Create an Industrial Hub of the Mpumalanga Province through Sustainable, Efficient and Effective Economic Growth & Development; and Empowerment of the Community”

The realization of the Emalahleni LED vision and strategic goals & objectives is best achieved through the adoption of a Resource Based Industrialization Strategy Model; based on natural comparative advantages of abundant coal reserves.

**T3.11.1**

# Chapter 3

Economic Activity by Sector				R '000
Sector	Year -2	Year -1	Year 0	
Agric, forestry and fishing	2	1.5	1.5	
Mining and quarrying	6	5	2	
Manufacturing	56	58	63	
Wholesale and retail trade	45	51	52	
Finance, property, etc.	51	48	52	
Govt, community and social services	23	25	25	
Infrastructure services	34	38	41	
Total	217	226.5	236.5	
				<i>T 3.11.2</i>

Economic Employment by Sector				Jobs
Sector	Year 1 No.	Year -1 No.	Year 0 No.	
Agric, forestry and fishing	20 000	25 000	30 000	
Mining and quarrying	400 000	435 000	372 000	
Manufacturing	320 000	300 000	270 000	
Wholesale and retail trade	190 000	200 000	210 000	
Finance, property, etc.	275 000	255 000	235 000	
Govt, community and social services	300 000	310 000	320 000	
Infrastructure services	400 000	430 000	450 000	
Total	1905000	1955000	1887000	
				<i>T 3.11.3</i>

**No information for the municipality on the above**

# Chapter 3

Jobs Created during Year 0 by LED Initiatives (Excluding EPWP projects)				
Total Jobs created / Top 3 initiatives	Jobs created	Jobs lost/displaced by other initiatives	Net total jobs created in year	Method of validating jobs created/lost
	No.	No.	No.	
Total (all initiatives)				
Year -2				
Year -1				
Year 0				
Initiative A (Year 0)				
Initiative B (Year 0)				
Initiative C (Year 0)				

T 3.11.5

Job creation through EPWP* projects		
Details	EPWP Projects	Jobs created through EPWP projects
	No.	No.
Year -2	40	2,000
Year -1	50	2,900
Year 0	5	233
* - Extended Public Works Programme		

T 3.11.6

Local Economic Development Policy Objectives Taken From IDP									
Service Objectives	Outline Service Targets	Year -1		Year 0			Year 1	Year 2	
		Target	Actual	Target		Actual	Target		
		*Previous Year		*Previous Year	*Current Year		*Current Year	*Current Year	*Following Year
		(i)	(ii)	(iii)	(iv)	(v)	(vi)	(vii)	(viii)
Service Objective xxx									
To facilitate support to emerging entrepreneurs				50 entrepreneurs	45 entrepreneurs	130	25	25 entrepreneurs trained	
To identify development projects to unlock economic potential									
To establish a one-stop shop for all business research information									
To encourage information sharing between sectors of business.		4 LED Forum meetings	4 LED Forum meetings held	4	4	1 LED Forum meeting held.	4	4	4
Promote the city as an investment destination in order to grow the economy and create jobs							8% investment growth per sector		8% investment growth per sector
<i>Note: This statement should include no more than the top four priority service objectives. The indicators and targets specified above (columns (i) and (ii)) must be incorporated in the indicator set for each municipality to which they apply. These are 'universal municipal indicators'. * 'Previous Year' refers to the targets that were set in the Year -1 Budget/IDP round; *'Current Year' refers to the targets set in the Year 0 Budget/IDP round. *'Following Year' refers to the targets set in the Year 1 Budget/IDP round. Note that all targets in the IDP must be fundable within approved budget provision. MSA 2000 chapter 5 sets out the purpose and character of Integrated Development Plans (IDPs) and chapter 6 sets out the requirements for the reduction of performance management arrangement by municipalities in which IDPs play a key role.</i>									
T 3.11.7									

# Chapter 3

Employees: Local Economic Development Services					
Job Level	Year -1	Year 0			
	Employees	Posts	Employees	Vacancies (fulltime equivalents)	Vacancies (as a % of total posts)
	No.	No.	No.	No.	%
0 – 3	0	0	0	0	0%
4 – 6	1	1	1	2	75%
7 – 9	1	3	1	0	0%
10 - 12	0	0	0	0	0%
13 - 15	0	0	0	0	0%
16 - 18	0	0	0	0	0%
19 - 20	0	0	0	0	0%
Total	2	4	2	2	75%

*Totals should equate to those included in the Chapter 4 total employee schedule. Employees and Posts numbers are as at 30 June.*  
*\*Posts must be established and funded in the approved budget or adjustments budget. Full-time equivalents are calculated by taking the total number of working days lost (excluding weekends and public holidays) while a post remains vacant and adding together all such days lost by all posts within the same set (e.g. 'senior management') then dividing that total by 250 to give the number of posts equivalent to the accumulated days.*  
*T 3.11.8*

Financial Performance Year 0: Local Economic Development Services					
					R'000
Details	Year -1	Year 2011/2012			
	Actual	Original Budget	Adjustment Budget	Actual	Variance to Budget
Total Operational Revenue	0	0	0	0	-32%
Expenditure:					
Employees	742634	811719	0	659463	81.24%
Repairs and Maintenance	0	0	0	0	0%
Other	13316	679196	0	559317	82.3%
Total Operational Expenditure	755950	1490915	0	1218780	2%
Net Operational Expenditure	755950	1490915	0	1218780	82%

*Net expenditure to be consistent with summary T 5.1.2 in Chapter 5. Variances are calculated by dividing the difference between the Actual and Original Budget by the Actual.*  
*T 3.11.9*

# Chapter 3

Capital Expenditure Year 2011/2012: Economic Development Services					
R' 000					
Capital Projects	Year 2011/2012				
	Budget	Adjustment Budget	Actual Expenditure	Variance from original budget	Total Project Value
Total All					
Project A					
Project B					
Project C					
Project D					
<i>Total project value represents the estimated cost of the project on approval by council (including past and future expenditure as appropriate).</i>					
T 3.11.10					

**THERE WERE NO CAPITAL LED PROJECTS FOR THE YEAR OF THE REPORTING.**

## COMMENT ON LOCAL ECONOMIC DEVELOPMENT PERFORMANCE OVERALL

The municipality has not done well in terms of local economic development. The coordination role of the municipality was not well executed. One of the major reasons is the shortage of personnel in the unit.

However the municipality was able to engage certain businesses in training young people. The Shell Company trained SMMEs on management of business.

The LED Unit of the municipality need to be properly staffed and be allocated a budget that will enable it to perform its coordinating role properly as suggested in the national LED Framework

T3.11.11

# Chapter 3

## COMPONENT D: COMMUNITY & SOCIAL SERVICES

### INTRODUCTION TO COMMUNITY AND SOCIAL SERVICES

The municipality is responsible to provide community and social services to its community. Some of the services are provided with the assistance of the Provincial Department of Arts, Culture, Sport and Recreation. The Department support the municipality in terms of library services .

The municipality through its indigent policy assists those communities that are living in poverty to access free basic services and other social assistance. The Transversal Unit of the municipality undertakes empowerment programmes for communities in terms of HIV/AIDS, oratory skills for learners and other capacity programmes for the community

*T 3.52*

### 3.12 LIBRARIES; ARCHIVES; MUSEUMS; GALLERIES; COMMUNITY FACILITIES; OTHER (THEATRES' ZOOS;ETC)

#### INTRODUCTION TO LIBRARIES; ARCHIVES; MUSEUMS; GALLERIES; COMMUNITY FACILITIES

Libraries are a role player in the upliftment of the education level in the community. Recently libraries became part of the information. Computers are now familiar systems in the libraries. Libraries are one of the only services that render a free service to all. All levels of the community are targeted. Services are rendered by using mobile libraries and especially containers in the rural areas. Reading is important to all in the community. Even if you are only using a computer, there was a time that you was reading a book to be able to use the new technology e.g. internet.

*T3.12.1*



## Chapter 3

### **SERVICE STATISTICS FOR LIBRARIES; ARCHIVES; MUSEUMS; MUSEUMS; GALLERIES; COMMUNITY FACILITIES; OTHER (THEATRE, ZOOS ETC)**

The municipality does not have museums, galleries and zoos. However it does have libraries, community facilities like halls, sport facilities and a theatre.

The municipality has seven libraries and for the 2011/2012 financial year 26755 users were recorded to have used the library services. This number does not include the number of school children who visit the library after school.

The municipality has seven community halls and they are used for different purposes. Some of the usages of the halls include weddings, church services, community meetings and social gatherings.

The theatre is primarily used to ensure that development, nurturing and promotion of arts and culture in all relevant discipline / genre is upheld and to ensure that development workshops are being held where youth, school going children and amateur artists are involved. The municipality through its development programmes has sent two groups to the Grahamstown Arts Festival.

In terms of other community facilities the municipality has tennis courts, three stadiums and several sport fields.

*T3.12.2*

# Chapter 3

Arts and Culture									
Service Objectives	Outline Service Targets	Year - 2011/12		Year 2012/13			Year 2013/14	Year 2014/15	
		Target	Actual	Target		Actual	Target		
		*Previous Year		*Previous Year	*Current Year		*Current Year	*Current Year	*Following Year
(i)	(ii)	(iii)	(iv)	(v)	(vi)	(vii)	(viii)	(ix)	(x)
Service Objective xxx									
Adequate equipment for promotion of Arts and Culture activities.	Outdated and inadequate equipment.	To provide new equipment to render Arts and Culture Activities.		To provide new equipment to render Arts and Culture Activities.	Wooden/Glass Doors, Lights, Chairs, Tables, Fire Curtains, Curtains and Blinds.				
Measures to maintain the Civic Theatre in a secure and safe environment.	Inadequate and office space not demarcated. No provision for ablution blocs for disabled people.	Demarcating staff offices. Provisions of carpets and office furniture.		Demarcating staff offices. Provisions of carpets and office furniture.	11 Offices need to be demarcated (Divided) to make them very private. Repairs to Banquet Hall Roof.				
Arts and Culture development programmes.	Number of young and elderly people participating in Arts and Culture programmes.	200 young, elderly people and disabled people participating in music programmes.		200 young, elderly people and disabled people participating in music programmes.	No funds provided/allocated any Cultural Activities.				
<i>Note: This statement should include no more than the top four priority service objectives. The indicators and targets specified above (columns (i) and (ii)) must be incorporated in the indicator set for each municipality to which they apply. These are 'universal municipal indicators'. * 'Previous Year' refers to the targets that were set in the Year -1 Budget/IDP round: *'Current Year' refers to the targets set in the Year 0 Budget/IDP round. *'Following Year' refers to the targets set in the Year 1 Budget/IDP round. Note that all targets in the IDP must be fundable within approved budget provision. MSA 2000 chapter 5 sets out the purpose and character of Integrated Development Plans (IDPs) and chapter 6 sets out the requirements for the reduction of performance management arrangement by municipalities in which IDPs play a key role.</i>									

T 3.12.3

T 3.12.3

# Chapter 3

Employees: Libraries; Archives; Museums; Galleries; Community Facilities; Other					
Job Level	Year -1	Year 0			
	Employees	Posts	Employees	Vacancies (fulltime equivalents)	Vacancies (as a % of total posts)
	No.	No.	No.	No.	%
0 - 3	0	1	1	0	0%
4 - 6	4	5	4	1	20%
7 - 9	19	25	19	6	24%
10 - 12	16	19	16	3	16%
13 - 15	42	59	40	19	32%
16 - 18	0	0	0	0	#DIV/0!
19 - 20	0	0	0	0	#DIV/0!
Total	81	109	80	29	27%

*Totals should equate to those included in the Chapter 4 total employee schedule. Employees and Posts numbers are as at 30 June.*  
*\*Posts must be established and funded in the approved budget or adjustments budget. Full-time equivalents are calculated by taking the total number of working days lost (excluding weekends and public holidays) while a post remains vacant and adding together all such days lost by all posts within the same set (e.g. 'senior management') then dividing that total by 250 to give the number of posts equivalent to the accumulated days.*

T 3.12.4

# Chapter 3

Financial Performance Year 2011/2012: Art and Culture					
					R'000
Details	Year -1	Year 0			
	Actual	Original Budget	Adjustment Budget	Actual	Variance to Budget
Total Operational Revenue	0	0	0	0	0%
Expenditure:					
Employees	4272338	5335599	0	2102871	-154%
Repairs and Maintenance	339521	287542	0	138899	-107%
Other	115044	218089	0	57005	-283%
Total Operational Expenditure	4726903	5841230	0	2298775	-154%
Net Operational Expenditure	4726903	5841230	0	2298775	-154%
Net expenditure to be consistent with summary T 5.1.2 in Chapter 5. Variances are calculated by dividing the difference between the Actual and Original Budget by the Actual.					T 3.12.5

# Chapter 3

Capital Expenditure Year 2011/2012: Arts and Culture					
					R' 000
Capital Projects	Year 0				
	Budget	Adjustment Budget	Actual Expenditure	Variance from original budget	Total Project Value
Total All	0	0	0	0	
Project A	0	0	0	0	0
Project B	0	0	0	0	0
Project C	0	0	0	0	0
Project D	0	0	0	0!	0
Total project value represents the estimated cost of the project on approval by council (including past and future expenditure as appropriate).					
					T 3.12.6

# Chapter 3

Resort									
Service Objectives	Outline Service Targets	2011/2012		2010/2011			2009/2010	2008/2009	
		Target	Actual	Target		Actual	Target		
		*Previous Year		*Previous Year	*Current Year		*Current Year	*Current Year	*Following Year
(i)	(ii)	(iii)	(iv)	(v)	(vi)	(vii)	(viii)	(ix)	(x)
Service Objective xxx									
To provide clean environment for customers and tourist.	To provide clean accommodation facilities.		25 Chalets, 6 Ablution blocks and other facilities around the resort.			Bought 15 double base sets and 10 single base sets.			
To provide safe and acceptable chalets and ablution facilities.	Upgrading of chalets and ablution blocks.	25 Chalets, 6 Ablution blocks and other facilities around the resort.	3 Chalets were upgraded.						
To provide secure access to the Resort.	Installation of concrete palisades.	Installation of concrete palisade around the Resort.	Concrete Palisade fence installed.						
<i>Note: This statement should include no more than the top four priority service objectives. The indicators and targets specified above (columns (i) and (ii)) must be incorporated in the indicator set for each municipality to which they apply. These are 'universal municipal indicators'. * 'Previous Year' refers to the targets that were set in the Year -1 Budget/IDP round; * 'Current Year' refers to the targets set in the Year 0 Budget/IDP round. * 'Following Year' refers to the targets set in the Year 1 Budget/IDP round. Note that all targets in the IDP must be fundable within approved budget provision. MSA 2000 chapter 5 sets out the purpose and character of Integrated Development Plans (IDPs) and chapter 6 sets out the requirements for the reduction of performance management arrangement by municipalities in which IDPs play a key role.</i>									

T 3.12.3

# Chapter 3

Employees: Resort					
Job Level	2010/2011	2011/2012			
	Employees	Posts	Employees	Vacancies (fulltime equivalents)	Vacancies (as a % of total posts)
	No.	No.	No.	No.	%
0 - 3	0	0	0	0	0%
4 - 6	1	1	1	0	0%
7 - 9	1	1	1	0	0%
10 - 12	7	8	7	1	13%
13 - 15	19	21	16	5	24%
16 - 18	0	0	0	0	0%
19 - 20	0	0	0	0	0%
Total	28	31	25	6	19%
<p><i>Totals should equate to those included in the Chapter 4 total employee schedule. Employees and Posts numbers are as at 30 June.</i></p> <p><i>*Posts must be established and funded in the approved budget or adjustments budget. Full-time equivalents are calculated by taking the total number of working days lost (excluding weekends and public holidays) while a post remains vacant and adding together all such days lost by all posts within the same set (e.g. 'senior management') then dividing that total by 250 to give the number of posts equivalent to the accumulated days.</i></p>					

T 3.12.4

# Chapter 3

Financial Performance Year 2011/2012: Resort					
					R'000
Details	2010/2011	2011/2012			
	Actual	Original Budget	Adjustment Budget	Actual	Variance to Budget
Total Operational Revenue	0	0	0	0	0%
Expenditure:					
Employees	4517821	5260859	0	1853922	-184%
Repairs and Maintenance	237910	189523	0	17651	-974%
Other	420301	454028	0	132293	-243%
Total Operational Expenditure	5176032	5904410	0	2003866	-195%
Net Operational Expenditure	5176032	5904410	0	2003866	-195%
<i>Net expenditure to be consistent with summary T 5.1.2 in Chapter 5. Variances are calculated by dividing the difference between the Actual and Original Budget by the Actual.</i>					
					T 3.12.5
<i>Totals should equate to those included in the Chapter 4 total employee schedule. Employees and Posts numbers are as at 30 June.            *Posts must be established and funded in the approved budget or adjustments budget. Full-time equivalents are calculated by taking the total number of working days lost (excluding weekends and public holidays) while a post remains vacant and adding together all such days lost by all posts within the same set (e.g. 'senior management') then dividing that total by 250 to give the number of posts equivalent to the accumulated days.</i>					
					T 3.12.4



# Chapter 3

Capital Expenditure Year 2011/2012: Resort					
R' 000					
Capital Projects	2011/2012				
	Budget	Adjustment Budget	Actual Expenditure	Variance from original budget	Total Project Value
Total All	0	0	0	0%	
Project A	0	0	0	0%	0
Project B	0	0	0	0%	0
Project C	0	0	0	0%	0
Project D	0	0	0	0%	0
<i>Total project value represents the estimated cost of the project on approval by council (including past and future expenditure as appropriate.</i>					
T 3.12.6					

**THERE WERE NO CAPITAL PROJECTS FOR THE RESORT FOR 2011/2012.**

# Chapter 3

Libraries; Archives; Museums; Galleries; Community Facilities; Other Policy Objectives Taken From IDP									
Service Objectives  <i>Service Indicators</i>  (i)	Outline Service Targets  (ii)	Year -1		Year 0			Year 1	Year 3	
		Target	Actual	Target		Actual	Target		
		*Previous Year		*Previ ous Year (v)	*Current Year (vi)		*Current Year (viii)	*Current Year (ix)	*Following Year (x)
Service Objective xxx									
To enhance education through the provision of educational facilities and material.	60500 books issued per annum.	221012 books issued.							
	Upgrading of IT systems.		Six libraries were connected with main buildings data lines.						
	Providing of security around Main Library		Concrete palisade fence were constructed.						
	To celebrate communication day.	Celebrated Communications day.							
	Celebrate International Literacy Day.	Celebrated International Literacy Day.							
	To celebrate Emalahleni Library Week	Celebrated Emalahleni Library Week.							
	Construction of Library in Klarinet by Provincial Department of Culture Sport and Arts.	Completion of Library in Klarinet.	To be completed in Match 2013.						
<i>Note: This statement should include no more than the top four priority service objectives. The indicators and targets specified above (columns (i) and (ii)) must be incorporated in the indicator set for each municipality to which they apply. These are 'universal municipal indicators'. * 'Previous Year' refers to the targets that were set in the Year -1 Budget/IDP round; * 'Current Year' refers to the targets set in the Year 0 Budget/IDP round. * 'Following Year' refers to the targets set in the Year 1 Budget/IDP round. Note that all targets in the IDP must be fundable within approved budget provision. MSA 2000 chapter 5 sets out the purpose and character of Integrated Development Plans (IDPs) and chapter 6 sets out the requirements for the reduction of performance management arrangement by municipalities in which IDPs play a key role.</i>									
T 3.12.3									

# Chapter 3

Employees: Libraries; Archives; Museums; Galleries; Community Facilities; Other					
Job Level	Year -1	Year 0			
	Employees	Posts	Employees	Vacancies (fulltime equivalents)	Vacancies (as a % of total posts)
	No.	No.	No.	No.	%
0 - 3	1	1	1	0	0%
4 - 6	1	1	1	0	0%
7 - 9	13	30	13	17	57%
10 - 12	4	6	4	2	33%
13 - 15	8	17	8	9	53%
16 - 18	0	0	0	0	#DIV/0!
19 - 20	0	0	0	0	#DIV/0!
Total	27	55	27	28	51%

*Totals should equate to those included in the Chapter 4 total employee schedule. Employees and Posts numbers are as at 30 June. \*Posts must be established and funded in the approved budget or adjustments budget. Full-time equivalents are calculated by taking the total number of working days lost (excluding weekends and public holidays) while a post remains vacant and adding together all such days lost by all posts within the same set (e.g. 'senior management') then dividing that total by 250 to give the number of posts equivalent to the accumulated days.*

T 3.12.4

# Chapter 3

Financial Performance Year 0: Libraries; Archives; Museums; Galleries; Community Facilities; Other					
R'000					
Details	Year -1	Year 0			
	Actual	Original Budget	Adjustment Budget	Actual	Variance to Budget
Total Operational Revenue	0	0	0	0	#DIV/0!
Expenditure:					
Employees	4317053	6235369	0	1845529	-238%
Repairs and Maintenance	8340	35551	0	2307	-1441%
Other	561113	655636	0	183874	-257%
Total Operational Expenditure	4886506	6926556	0	2031710	-241%
Net Operational Expenditure	4886506	6926556	0	2031710	-241%
<i>Net expenditure to be consistent with summary T 5.1.2 in Chapter 5. Variances are calculated by dividing the difference between the Actual and Original Budget by the Actual.</i>					
T 3.12.5					

Capital Expenditure Year 0: Libraries; Archives; Museums; Galleries; Community Facilities; Other					
R' 000					
Capital Projects	Year 0				
	Budget	Adjustment Budget	Actual Expenditure	Variance from original budget	Total Project Value
Total All	2520000	0	2520000	0%	
Project A	2000000	0	2000000	0%	2000000
Project B	520000	0	520000	0%	520000
Project C	0	0	0	0%	0
Project D	0	0	0	0%	0
<i>Total project value represents the estimated cost of the project on approval by council (including past and future expenditure as appropriate.</i>					
T 3.12.6					

# Chapter 3

## **COMMENT ON THE PERFORMANCE OF LIBRARIES; ARCHIVES; MUSEUMS; GALLERIES; COMMUNITY FACILITIES; OTHER (THEATRES; ZOOS; ETC)**

The Libraries of the municipality, community halls, sport facilities and the theatre are fully utilized and the halls are booked in advance.

The libraries have become a main place to study to the many students who are attending the tertiary institutions in the municipality and even to those who are studying privately in other tertiary institutions like UNISA.

T3.12.7

## **3.13 CEMETORIES AND CREMATORIUMS**

### **INTRODUCTION TO CEMETORIES AND CREMATORIUMS**

The Emalahleni Local Municipality has got 13 cemeteries. 6 Cemeteries are active and 7 cemeteries are non-active.

Section Environmental Management provides graves as per request per week.

T3.13.1

### **SERVICE STATISTICS FOR CEMETORIES & CREMATORIUMS**

#### **Achievements during the past financial year:**

The Section Environmental Management has manage to provide graves as per request in the past financial year. The target for the past financial year was 3 000 graves and only 2491 graves were dug.

#### **Service performance the past financial year:**

The overall performance of the municipality in terms of cemetery services is fairly satisfactory. There are serious challenges in as far as maintenance is concern.

Grass cutting at cemeteries is a huge challenge due to lack of resources especially brush cutters and personnel. The operational budget for the year 2011/2012 was R276 944-00.

T3.13.2

# Chapter 3

Cemeteries and Crematoriums Policy Objectives Taken From IDP									
Service Objectives	Outline Service Targets	2010/2011		2011/2012			2012/2012	Year 3	
		Target	Actual	Target		Actual	Target		
		*Previous Year		*Previous Year	*Current Year		*Current Year	*Current Year	*Following Year
<i>Service Indicators</i>									
(i)	(ii)	(iii)	(iv)	(v)	(vi)	(vii)	(viii)	(ix)	(x)
Service Objective xxx									
To develop a new cemetery which will address the shortage of burial space.	To provide burial space in Municipal cemeteries	Approximately 1440 graves provided	2000 graves provided	Approximately 3 000 graves provided.	Approximately 2 000 graves provided.	1 000 graves provided	Approximately 2 000 graves provided.		
To maintain cemeteries according to program.	To cut grass and Maintain all cemeteries in Emalahleni.	Maintained 72 times per annum	Only PRMP Cemetery maintained.	Maintained twice per annum	3 cemeteries (PRMP, Kromdraai and Blesboklaagte)	To start cutting in the 2nd quarter.	3 cemeteries (PRMP, Kromdraai and Blesboklaagte)		
	Addressed shortage of burial space.	Advertisement of tender for new cemetery.	Appointed Service Provider	1 x cemetery to be established	1 x cemetery.	Environmental studies conducted - 40% complete	1 x cemetery.		
<i>Note: This statement should include no more than the top four priority service objectives. The indicators and targets specified above (columns (i) and (ii)) must be incorporated in the indicator set for each municipality to which they apply. These are 'universal municipal indicators'. * 'Previous Year' refers to the targets that were set in the Year -1 Budget/IDP round; **Current Year' refers to the targets set in the Year 0 Budget/IDP round. **Following Year' refers to the targets set in the Year 1 Budget/IDP round. Note that all targets in the IDP must be fundable within approved budget provision. MSA 2000 chapter 5 sets out the purpose and character of Integrated Development Plans (IDPs) and chapter 6 sets out the requirements for the reduction of performance management arrangement by municipalities in which IDPs play a key role.</i>									

T 3.13.3

T 3.13.3

# Chapter 3

Employees: Cemeteries and Crematoriums					
Job Level	Year -1	Year 0			
	Employees	Posts	Employees	Vacancies (fulltime equivalents)	Vacancies (as a % of total posts)
	No.	No.	No.	No.	%
0 - 3	1	1	1	0	0%
4 - 6	0	0	0	0	0%
7 - 9	0	0	0	0	0%
10 - 12	6	5	4	1	20%
13 - 15	6	10	6	4	40%
16 - 18	0	0	0	0	0%
19 - 20	0	0	0	0	0%
Total	13	16	11	5	33%
<p><i>Totals should equate to those included in the Chapter 4 total employee schedule. Employees and Posts numbers are as at 30 June. *Posts must be established and funded in the approved budget or adjustments budget. Full-time equivalents are calculated by taking the total number of working days lost (excluding weekends and public holidays) while a post remains vacant and adding together all such days lost by all posts within the same set (e.g. 'senior management') then dividing that total by 250 to give the number of posts equivalent to the accumulated days.</i></p> <p style="text-align: right;"><i>T 3.13.4</i></p>					

# Chapter 3

Financial Performance Year 2011/2012: Cemeteries and Crematoriums					
R'000					
Details	2010/2011	2011/2012			
	Actual	Original Budget	Adjustment Budget	Actual	Variance to Budget
Total Operational Revenue	R 821,401.00	R 994,427.00	R 994,427.00	R 1,420,196.00	
Expenditure:					
Employees	R 1,783,574.00	R 1,886,579.00	R 1,836,015.00	R 1,687,990.00	
Repairs and Maintenance	R 56,443.00	R 122,199.00	R 157,720.00	R 25,892.00	
Other					
Total Operational Expenditure	R 2,507,764.00	R 3,023,502.00	R 2,933,950.00	R 2,364,041.00	
Net Operational Expenditure	R -1,686,363.00	R -2,029,075.00	R -1,939,523.00	R -943,845.00	
<i>Net expenditure to be consistent with summary T 5.1.2 in Chapter 5. Variances are calculated by dividing the difference between the Actual and Original Budget by the Actual.</i>					
T 3.13.5					

Capital Expenditure Year 2011/2012: Cemeteries and Crematoriums					
R' 000					
Capital Projects	2011/2012				
	Budget	Adjustment Budget	Actual Expenditure	Variance from original budget	Total Project Value
One for new cemetery at Blesboklaagte	R -	R 107,500.00	R 53,201.00	0%	
<i>Total project value represents the estimated cost of the project on approval by council (including past and future expenditure as appropriate).</i>					
T 3.13.6					



# Chapter 3

## **COMMENT ON THE PERFORMAMNCE OF CEMETERIES AND CREMATORIUMS OVERALL:**

The overall performance of the municipality in terms of. Cemeteries services is fairly satisfactory. There are serious challenges in as far as maintenance is concern.

Grass cutting at cemeteries is a huge challenge due to lack of resources especially brush cutters and personnel. The operational budget for the year 2011/2012 was R276 944-00.

### 3.14 CHILD CARE; AGED CARE; SOCIAL PROGRAMMES

The municipality is not involved in child care or aged care. However the municipality through is Transversal Unit has undertaken several social programmes for the aged and child care. These programmes include the education of the aged about their rights and providing them with blankets. The municipality has made land available for child care purposes and has engaged its private sector stakeholders to assist with the provision of infrastructure and other resources like fridges.

# Chapter 3

## COMPONENT E: ENVIRONMENTAL PROTECTION

### INTRODUCTION TO ENVIRONMENTAL PROTECTION

In terms of environmental protection the municipality is responsible for the maintenance of open spaces, landfill site and the control of noise pollution. The municipality also work hand in hand with the SPCA to remove dead animals on the municipal roads and the control of animals in the municipality.

The municipality started s programme known as the Greening Project whereby illegal dumping spots are removed and such spots converted into parks or community gardens. This programme has been successful in many areas.

The municipality also established Enviro-Groups which assist the municipality with the management of illegal dumping spots. The Enviro-Groups started a recycling project in Hlalanikahle.

T 3.14

### 3.15 POLLUTION CONTROL

#### INTRODUCTION TO POLLUTION CONTROL

The Environmental Health Sub-section carries out this function to monitor and control pollution within the Municipality. The top service delivery priority areas in pollution control are as follows:

- Environmental inspections to identify environmental health nuisances- a minimum of 250 environmental pollution inspections are carried out per quarter within the Municipality area.
- Notices are issued to non-complying owners of private stands requesting them to clean or address the occurrence of nuisance in terms of the Public Health By-Laws. Failure to do that, the Council appoints a private contractor to clean on the behalf of owners. In the event where council stands are found to be overgrown or have illegal dumping, the relevant section is notified requesting cleaning of such stands.

T3.15.1

# Chapter 3

## **SERVICE STATISTICS FOR POLLUTION CONTROL:**

### **ACHIEVEMENTS DURING THE PAST FINANCIAL YEARS ARE AS FOLLOWS:**

- 272 environmental complaints were received and inspections carried out.
- 158 notices were issued to address environmental pollution.
- Recycling project- Environmental Health Practitioners have initiated a recycling project that aims to assist in reducing or minimizing the generated waste, thus creating a clean and habitable environment.
- Provision of street refuse bins- The sub-section has initiated a project whereby private businesses are invited to supply and install free street refuse bins throughout the municipal area in exchange of advertising space on them. These bins will be an addition to the existing ones and will assist to address the problem of littering around our streets

T3.15.2

# Chapter 3

Pollution Control Policy Objectives Taken From IDP									
Service Objectives	Outline Service Targets	Year 0 (2011/2012)		Year 1 (2012/2013)			Year 2	Year 3	
		Target	Actual	Target		Actual	Target		
		*Previous Year		*Previous Year	*Current Year		*Current Year	*Current Year	*Following Year
Service Indicators									
(i)	(ii)	(iii)	(iv)	(v)	(vi)	(vii)	(viii)	(ix)	(x)
Service Objective xxx									
To address public health nuisances and unsafe environmental conditions.	To monitor water and milk quality in Emalahleni.	7 samples taken.	3 water samples taken.	7 samples taken.	7 samples taken.	25 water samples taken.	25 water samples taken.		
		7 samples taken.	17 milk samples taken.	7 samples taken.	7 samples taken.	21 milk samples taken.	20 milk samples taken.		
<i>Note: This statement should include no more than the top four priority service objectives. The indicators and targets specified above (columns (i) and (ii)) must be incorporated in the indicator set for each municipality to which they apply. These are 'universal municipal indicators'. * 'Previous Year' refers to the targets that were set in the Year -1 Budget/IDP round; *'Current Year' refers to the targets set in the Year 0 Budget/IDP round. *'Following Year' refers to the targets set in the Year 1 Budget/IDP round. Note that all targets in the IDP must be fundable within approved budget provision. MSA 2000 chapter 5 sets out the purpose and character of Integrated Development Plans (IDPs) and chapter 6 sets out the requirements for the reduction of performance management arrangement by municipalities in which IDPs play a key role.</i>									
T 3.15.3									

T 3.15.3

# Chapter 3

Employees: Pollution Control					
Job Level	Year -1	Year 0			
	Employees	Posts	Employees	Vacancies (fulltime equivalents)	Vacancies (as a % of total posts)
	No.	No.	No.	No.	%
0 - 3					
4 - 6					
7 - 9					
10 - 12					
13 - 15					
16 - 18					
19 - 20					
Total					

Totals should equate to those included in the Chapter 4 total employee schedule. Employees and Posts numbers are as at 30 June.  
 \*Posts must be established and funded in the approved budget or adjustments budget. Full-time equivalents are calculated by taking the total number of working days lost (excluding weekends and public holidays) while a post remains vacant and adding together all such days lost by all posts within the same set (e.g. 'senior management') then dividing that total by 250 to give the number of posts equivalent to the accumulated days.

T 3.15.4

Financial Performance Year 0: Pollution Control					
					R'000
Details	Year -1	Year 0			
	Actual	Original Budget	Adjustment Budget	Actual	Variance to Budget
Total Operational Revenue					
Expenditure:					
Employees					
Repairs and Maintenance					
Other					
Total Operational Expenditure					
Net Operational Expenditure					

Net expenditure to be consistent with summary T 5.1.2 in Chapter 5. Variances are calculated by dividing the difference between the Actual and Original Budget by the Actual.

T 3.15.5

# Chapter 3

Capital Expenditure Year 2011/2012: Pollution Control					
					R' 000
Capital Projects	Year 2011/2012				
	Budget	Adjustment Budget	Actual Expenditure	Variance from original budget	Total Project Value
Total All	0	0	0	0	0
	0	0	0	0	0
	0	0	0	0	0
	0	0	0	0	0
	0	0	0	0	0
	0	0	0	0	0
<i>Total project value represents the estimated cost of the project on approval by council (including past and future expenditure as appropriate.</i>					<i>T 3.15.6</i>

## COMMENT ON THE PERFORMAMNCE OF POLLUTION CONTROL OVERALL:

Service performance of the sub-section with regard to pollution control is not satisfactory.

In terms of noise pollution control, the Sub-section is challenged by the unavailability of the sound level meter used for measuring noise levels. The old one is broken, and outdated. To purchase a new one, R50 000 is needed and this will really assist as we are currently not able to take noise readings. Due to budgetary constraints the air monitoring station cannot be operated currently

T 3.15.7

# Chapter 3

## 3.16 BIO-DIVERSITY; LANDSCAPE (INCL.OPEN SPACES); AND OTHER (EG. COASTAL PROTECTION)

### INTRODUCTION BIO-DIVERSITY AND LANDSCAPE

The Section Environmental Management is responsible for the development of parks and public open spaces. The overall total hectares that need to be maintained is 860ha.

T3.16.1

### SERVICE STATISCS FOR BIO-DIVERSITY AND LANDSCAPE

#### Achievements:

The Section Environmental Management managed to cut 540ha., using contractors in the past financial year.

#### Overall service performance:

##### achievements:

The Section Environmental Management managed to cut 540ha. using contractors in the past financial year.

T 3.16.2

# Chapter 3

Bio-Diversity; Landscape and Other Policy Objectives Taken From IDP									
Service Objectives	Outline Service Targets	Year -1 (2010/2011)		Year 0 (2011/2012)			Year 1 (2012/2013)	Year 3	
		Target	Actual	Target		Actual	Target		
		*Previous Year		*Previous Year	*Current Year		*Current Year	*Current Year	*Following Year
Service Indicators (i)	(ii)	(iii)	(iv)	(v)	(vi)	(vii)	(viii)	(ix)	(x)
Service Objective xxx									
To address public health nuisances and unsafe environmental conditions	Pauper Burials conducted	36 pauper burials done.	45 pauper burials done	36 pauper burials done.	50 pauper burials done.	54 pauper burials done.	14 pauper burials.		
	To pay SPCA donation for the removal of stray animals in Emalahleni.	Paid the annual donation to SPCA.	Paid donation in December 2010	Paid the annual donation to SPCA.	Paid the annual donation to SPCA.	Paid donation in December 2011	To be paid in December 2012		
	Notices issued for public health nuisance e.g. overgrown stands	Number of notices issued.	158 notices issued	Number of notices issued.	1 000 of notices issued.	210 notices issued	250 notices issued		
	Public health education.	Number of public awareness campaigns.		7 public awareness campaigns.	600 Public health awareness campaigns and inspections.	7 public awareness campaigns done.	262 Public health awareness campaigns and inspections done.		



To develop and maintain new parks in public open spaces and improvement and maintenance of existing parks and public open spaces	To improve the condition of sports fields.	3 000 kg. of fertilizer purchased and used (Sport fields).	1 200kg of fertilizer purchased.	3 000 kg. of fertilizer purchased and used.	3 000 kg. of fertilizer purchased and used.	1 200kg. Of fertilizer purchased.	3 000 kg. of fertilizer purchased and used.		
	To improve the image of Emalahleni.	Maintained all POS as per programme.	Maintained 151 ha.	750 trees planted throughout Emalahleni.	750 trees planted throughout Emalahleni.	No trees planted	750 trees planted throughout Emalahleni.		
	To improve the image and the cleanliness of the POS in Emalahleni.	Upgraded Regional Park		Maintained all POS as per programme.	540ha. Maintained		540ha. Maintained		
		2 x Ride on lawnmowers purchased	No Ride on's purchased	2 x Ride on lawnmowers purchased	2 x Ride on lawnmowers purchased	No Ride on's purchased	2 x Ride on lawnmowers purchased		
		750 trees to be planted.	No trees planted.	750 trees to be planted.	750 trees to be planted.	No trees planted.	750 trees to be planted.		
		41 x Brush cutters	No Brush cutters purchased.	41 x Brush cutters	41 x Brush cutters	No Brush cutters purchased.	41 x Brush cutters		
	Maintenance of Parks and POS by using own resources	320ha. Grass cut.	50ha. Grass cut	320ha. Grass cut.	320ha. Grass cut.	22ha grass cut so far.	320ha. Grass cut.		

*Note: This statement should include no more than the top four priority service objectives. The indicators and targets specified above (columns (i) and (ii)) must be incorporated in the indicator set for each municipality to which they apply. These are 'universal municipal indicators'. \* 'Previous Year' refers to the targets that were set in the Year -1 Budget/IDP round; \*'Current Year' refers to the targets set in the Year 0 Budget/IDP round. \*'Following Year' refers to the targets set in the Year 1 Budget/IDP round. Note that all targets in the IDP must be fundable within approved budget provision. MSA 2000 chapter 5 sets out the purpose and character of Integrated Development Plans (IDPs) and chapter 6 sets out the requirements for the reduction of performance management arrangement by municipalities in which IDPs play a key role.*

# Chapter 3

Employees: Bio-Diversity; Landscape and Other					
Job Level	Year -1 Employees	Posts	Year 0 Employees	Vacancies (fulltime equivalents)	Vacancies (as a % of total posts)
	No.	No.	No.	No.	%
0 - 3	0	0	0	0	0%
4 - 6	2	3	3	0	0%
7 - 9	6	6	6	0	0%
10 - 12	5	6	4	2	33%
13 - 15	81	114	75	39	34%
16 - 18	0	0	0	0	0%
19 - 20	0	0	0	0	0%
Total	94	129	88	41	32%

Totals should equate to those included in the Chapter 4 total employee schedule. Employees and Posts numbers are as at 30 June. \*Posts must be established and funded in the approved budget or adjustments budget. Full-time equivalents are calculated by taking the total number of working days lost (excluding weekends and public holidays) while a post remains vacant and adding together all such days lost by all posts within the same set (e.g. 'senior management') then dividing that total by 250 to give the number of posts equivalent to the accumulated days. T 3.16.4

Financial Performance Year 2011/2012: Bio-Diversity; Landscape and Other					
R'000					
Details	Year -1	Year 0			
	Actual	Original Budget	Adjustment Budget	Actual	Variance to Budget
Total Operational Revenue					
Expenditure:					
Employees					
Repairs and Maintenance					
Other					
Total Operational Expenditure					
Net Operational Expenditure					

Net expenditure to be consistent with summary T 5.1.2 in Chapter 5. Variances are calculated by dividing the difference between the Actual and Original Budget by the Actual.

T 3.16.5

# Chapter 3

Capital Expenditure Year 2011/2012: Bio-Diversity; Landscape and Other					
					R' 000
Capital Projects	Year 2011/2012				
	Budget	Adjustment Budget	Actual Expenditure	Variance from original budget	Total Project Value
Total All	0	0	0	0	0
	0	0	0	0	0
	0	0	0	0	0
	0	0	0	0	0
	0	0	0	0	0
	0	0	0	0	0
<i>Total project value represents the estimated cost of the project on approval by council (including past and future expenditure as appropriate.</i>					

T 3.16.6

## COMMENT ON THE PERFORMAMNCE OF BIO-DIVERSITY; LANDSCAPE AND OTHER:

Service performance in as far as Bio-Diversity, landscape (incl. POS) is concerned is fair. Mainly because of challenges relating to lack of resources especially lack of equipment and insufficient budget. The 320ha. is maintained using own resources is a challenge due to lack of resources. The operational budget for the past financial year was R3 563 939-00

T 3.16.7

# Chapter 3

## COMPONENT F: HEALTH

### INTRODUCTION TO HEALTH:

Emalahleni Local Municipality has six (6) fixed clinics and three mobile clinics. The seventh clinic is currently under building at Klarinet Ext3. Our 3 (three) top service delivery priorities are:

- 1.Provision of comprehensive primary health care services for the community of Emalahleni.
- 2.Prevent and manage HIV and Aids in the community.
- 3.Provision and management of indigent's subsidy.

As a section we have set ourselves a target of seeing 196,800 clients per annum for and 8,000 for HIV and Aids clients. We far exceeded the set target by 243,108 and 12,747 respectively. For the indigents we had a target of 13, 000 to address the high unemployment rate and poverty in our communities, 11,633 indigents registered.

T3.17

### 3.17 CLINICS

### INTRODUCTION TO CLINICS:

Emalahleni Local Municipality has six (6) fixed clinics and three mobile clinics. The seventh clinic is currently under building at Klarinet Ext3. Our 3 (three) top service delivery priorities are:

1. Provision of comprehensive primary health care services for the community of Emalahleni.
2. Prevent and manage HIV and Aids in the community.
3. Provision and management of indigent's subsidy.

As a section we have set ourselves a target of seeing 196,800 clients per annum for and 8,000 for HIV and Aids clients. We far exceeded the set target by 243,108 and 12,747 respectively. For the indigents we had a target of 13, 000 to address the high unemployment water and poverty in our communities, 11,633 indigents registered.

T3.17.1

# Chapter 3

Service Data for Clinics					
	Details	Year -2	Year -1		Year 0
		Actual No.	Estimate No.	Actual No.	Estimate No.
1	Average number of Patient visits on an average day	0	94610	83310	226983
2	Total Medical Staff available on an average day	0	41	41	33
3	Average Patient waiting time	120 minutes	120 minutes	120 minutes	90 minutes
4	Number of HIV/AIDS tests undertaken in the year	0	2207		
5	Number of tests in 4 above that proved positive	0	514		
6	Number of children that are immunised at under 1 year of age				
7	Child immunisation s above compared with the child population under 1 year of age	%	%	%	%
T 3.17.2					

# Chapter 3

Clinics Policy Objectives Taken From IDP									
Service Objectives	Outline Service Targets	Year 0		Year 1			Year 2	Year 3	
Service Indicators		Target	Actual	Target		Actual	Target		
		*Previous Year		*Previous Year	*Current Year		*Current Year	*Current Year	*Following Year
(i)	(ii)	(iii)	(iv)	(v)	(vi)	(vii)	(viii)	(ix)	(x)
Service Objective xxx									
To provide comprehensive Primary Health Care Services.	196800 Clients to attend per annum.		243108 clients were attended to.						
Manage and prevent HIV/Aids in the community.	8000 community members counseled, educated, tested and treated.		20502 community members counseled, educated, tested and treated.						
	30000 males and 500 female condoms distributed.		163000 male and 518 female condoms distributed.						
Provision of indigent subsidy.	13000 Indigents registered.		11663 Indigents registered.						
Extending of Health Services to other areas.	Building of Clinic at Klarinet Extension 3		Foundation and slab completed. Brickwork at window level.						
<p><i>Note: This statement should include no more than the top four priority service objectives. The indicators and targets specified above (columns (i) and (ii)) must be incorporated in the indicator set for each municipality to which they apply. These are 'universal municipal indicators'. * 'Previous Year' refers to the targets that were set in the Year -1 Budget/IDP round; *'Current Year' refers to the targets set in the Year 0 Budget/IDP round. *'Following Year' refers to the targets set in the Year 1 Budget/IDP round. Note that all targets in the IDP must be fundable within approved budget provision. MSA 2000 chapter 5 sets out the purpose and character of Integrated Development Plans (IDPs) and chapter 6 sets out the requirements for the reduction of performance management arrangement by municipalities in which IDPs play a key role.</i></p>									

T 3.17.3

# Chapter 3

Employees: Clinics					
Job Level	Year -1 Employees	Year 0			
		Posts	Employees	Vacancies (fulltime equivalents)	Vacancies (as a % of total posts)
	No.	No.	No.	No.	%
0 - 3	0	0	0	0	0%
4 - 6	2	2	2	0	0%
7 - 9	22	31	21	10	32%
10 - 12	12	20	10	10	50%
13 - 15	10	11	10	1	9%
16 - 18	0	0	0	0	0%
19 - 20	0	0	0	0	0%
Total	46	64	43	21	33%
<p><i>Totals should equate to those included in the Chapter 4 total employee schedule. Employees and Posts numbers are as at 30 June. *Posts must be established and funded in the approved budget or adjustments budget. Full-time equivalents are calculated by taking the total number of working days lost (excluding weekends and public holidays) while a post remains vacant and adding together all such days lost by all posts within the same set (e.g. 'senior management') then dividing that total by 250 to give the number of posts equivalent to the accumulated days.</i></p> <p><i>T 3.17.4</i></p>					

# Chapter 3

Financial Performance Year 0: Clinics					
R'000					
Details	Year -1	Year 0			
	Actual	Original Budget	Adjustment Budget	Actual	Variance to Budget
<b>Total Operational Revenue</b>	0	0	0	0	0
Expenditure:					
Employees	9561732	12561945	0	4373640	-187%
Repairs and Maintenance	36873	95413	0	2349	-3962%
Other	632649	595927	0	282052	-111%
<b>Total Operational Expenditure</b>	10231254	13253285	0	4658041	-185%
<b>Net Operational Expenditure</b>	10231254	13253285	0	4658041	-185%
<i>Net expenditure to be consistent with summary T 5.1.2 in Chapter 5. Variances are calculated by dividing the difference between the Actual and Original Budget by the Actual.</i>					
T 3.17.5					

Capital Expenditure Year 2011/2012: Clinics					
R' 000					
Capital Projects	Year 0				
	Budget	Adjustment Budget	Actual Expenditure	Variance from original budget	Total Project Value
Total All	9000000	1102670	0	0	
Project A	9000000	1102670	0	0	9000000
Project B	0	0	0	0	0
Project C	0	0	0	0	0
Project D	0	0	0	0	0
<i>Total project value represents the estimated cost of the project on approval by council (including past and future expenditure as appropriate.</i>					
T 3.17.6					



# Chapter 3

## COMMENT ON THE PERFORMAMNCE OF CLINICS OVERALL:

The high rate of migration of people from rural areas to Emalahleni area has resulted in exponential demand for clinic services. The migration of people has also increased the number of indigents who cannot afford alternative medical care.

The municipality did not have any capital project for the clinics.

The clinics were able to provide comprehensive services in terms of:

Child health: This included prevention of diseases by immunisations and child development.

Sick Babies: Management and prevention of child sicknesses e.g. diarrhea.

Ante-natal: Management and care of pregnant women, promote voluntary HIV testing for pregnant women.

Post Natal: Management and care of mother and child after delivery.

Family Planning: Issuing of family planning methods and screening of side effects.

Sexual Transmitted Infections: Management, treatment and follow ups.

Pap Smears: Screening cervical cancer.

PHC Diagnostic and Cure: Clinical assessment and management.

Chronic diseases: Management and treatment, adults, geriatrics and children.

Mental Health: Psychiatry, management, and monitor prescribed medicine.

Tuberculosis: Diagnostic information, education and monitor treatment.

HIV and AIDS: Clinical indication, pre-test and post test counseling, education, provision of condoms and promote Voluntary Testing.

T 3.17.7

## 3.18 AMBULANCE SERVICES

The municipality does not provide ambulance services. This function is performed by the Provincial Department of Health.

# Chapter 3

## 3.19 HEALTH INSPECTION; FOOD AND ABBATOIR LICENSING AND INSPECTION; ETC

### INTRODUCTION HEALTH INSPECTIONS; FOOD AND ABATTOIR LICENSING AND INPECTIONS:

The Environmental Health Sub-section carries out this function to monitor and control the quality of food, milk and water within the Municipality. The top service delivery priority areas in food control are as follows:

- Food Hygiene- Inspections at food premises are carried out on a daily basis at all formal and informal food premises in terms of the Regulations Regarding General Hygiene Requirements for Food Premises and the Transport of Food (R918 of 30 July 1999). The complying food premises are issued with a certificate of acceptability as stipulated in the above Regulation.
- All food premises are licensed in terms of the Mpumalanga Businesses Act. Non-complying premises are issued with notices. Failure to comply will lead to the enforcement of the legislation.
- Sampling of water and milk – this is done to monitor the quality of water and milk supplied to the community.

T3.19.1

### SERVICE STATISCS HEALTH INSPECTIONS; ETC

Achievements during the past financial years are as follows:

- 1017 food premises were inspected during the previous financial year.
- 57 trade licenses and 68 certificates of acceptability were issued to complying food premises.
- 37 water and milk samples were taken.

T3.19.2

# Chapter 3

Health Inspection and Etc Policy Objectives Taken From IDP									
Service Objectives	Outline Service Targets	Year 0		Year 1		Year 2	Year 3		
		Target	Actual	Target		Actual	Target		
		*Previous Year		*Previous Year	*Current Year		*Current Year	*Current Year	*Following Year
Service Indicators									
(i)	(ii)	(iii)	(iv)	(v)	(vi)	(vii)	(viii)	(ix)	(x)
Service Objective xxx									
					</				

## NO INFORMATION FROM THE IDP

# Chapter 3

Employees: Health Inspection and Etc					
Job Level	Year -1	Year 0			
	Employees	Posts	Employees	Vacancies (fulltime equivalents)	Vacancies (as a % of total posts)
	No.	No.	No.	No.	%
0 - 3	0	0	0	0	0%
4 - 6	1	1	1	0	0%
7 - 9	8	9	8	1	11%
10 - 12	1	1	1	0	0%
13 - 15	0	0	0	0	0%
16 - 18	0	0	0	0	0%
19 - 20	0	0	0	0	0%
Total	10	11	10	1	9%

Totals should equate to those included in the Chapter 4 total employee schedule. Employees and Posts numbers are as at 30 June. \*Posts must be established and funded in the approved budget or adjustments budget. Full-time equivalents are calculated by taking the total number of working days lost (excluding weekends and public holidays) while a post remains vacant and adding together all such days lost by all posts within the same set (e.g. 'senior management') then dividing that total by 250 to give the number of posts equivalent to the accumulated days.

T 3.19.4

Financial Performance Year 0: Health Inspection and Etc						R'000
Details	Year -1	Year 0				
	Actual	Original Budget	Adjustment Budget	Actual	Variance to Budget	
Total Operational Revenue	-20843	0	0	0	0%	
Expenditure:						
Employees	592847		0	0	0%	
Repairs and Maintenance	14442		0	0	0%	
Other	0		0	0	0%	
Total Operational Expenditure	381607	0	0	0	0%	
Net Operational Expenditure	3813607	0	0	0	0%	

Net expenditure to be consistent with summary T 5.1.2 in Chapter 5. Variances are calculated by dividing the difference between the Actual and Original Budget by the Actual.

T 3.19.5

# Chapter 3

Capital Expenditure Year 0: Health Inspection and Etc					
R' 000					
Capital Projects	Year 0				
	Budget	Adjustment Budget	Actual Expenditure	Variance from original budget	Total Project Value
Total All	0	0	0	0%	
Project A	0	0	0	0%	0
Project B	0	0	0	0%	0
Project C	0	0	0	0%	0
Project D	0	0	0	0%	0
Total project value represents the estimated cost of the project on approval by council (including past and future expenditure as appropriate).					
T 3.19.6					

## NO CAPITAL PROJECTS UNDERTAKEN

### COMMENT ON THE PERFORMAMNCE OF HEALTH INSPECTIONS, ETC OVERALL:

- 1017 food premises were inspected during the previous financial year.
- 57 trade licenses and 68 certificates of acceptability were issued to complying food premises.
- 37 water and milk samples were taken.

#### Service performance overall:

Service performance of the sub-section with regard to food control is satisfactory. As a subsection Environmental health, food inspections were carried out at existing and new food premises. The main challenge the subsection has is informal traders within the Municipality

T3.19.

# Chapter 3

## COMPONENT G: SECURITY AND SAFETY

### INTRODUCTION TO SECURITY & SAFETY

The municipality does not have municipal police but it does have a public safety department. The department does participate in community public safety programmes together with the South African Police Service (SAPS). The department has several units which include traffic control and licensing, security and disaster management.

T3.20

### 3.20 SECURITY AND LAW ENFORCEMENT

#### INTRODUCTION SECURITY AND LAW ENFORCEMENT

Emalahleni Local Municipal Council established security section with the intension to protect and save guard council assets and property

T3.20.1

Security Service Data					
	Details	Year -1	2011/2012		Year 1
		Actual No.	Estimate No.	Actual No.	Estimate No.
1	Number of burglary and theft during the year	130	280	183	120
2	Number of informal structures destroyed	20	62	40	65
3	Number of security officers in the field on an average day	5	10	8	10
4	Number of security officers on duty on an average day	8	10	8	10
T 3.20.2					

# Chapter 3

Security Objectives Taken From IDP									
Service Objectives	Outline Service Targets	2010/2011		2011/2012			2012/2013	2013/2014	
		Target	Actual	Target		Actual	Target		
		*Previous Year		*Previous Year	*Current Year		*Current Year	*Current Year	*Following Year
		(i)	(ii)	(iii)	(iv)	(v)	(vi)	(vii)	(viii)
Service Objective xxx									
Reduction of illegal informal settlement	Reduction of invasion of municipal land	T0% reduction in year -1	A0% reduction in year -1	T1% reduction in year 0	T1% reduction in year 0	A1% reduction in year 0	T2% reduction in year 1	T5% reduction in year 3	T5% reduction in year 3
NOT INCLUDED IN THE IDP									
Note: This statement should include no more than the top four priority service objectives. The indicators and targets specified above (columns (i) and (ii)) must be incorporated in the indicator set for each municipality to which they apply. These are 'universal municipal indicators'. * 'Previous Year' refers to the targets that were set in the Year -1 Budget/IDP round; "Current Year" refers to the targets set in the Year 0 Budget/IDP round. "Following Year" refers to the targets set in the Year 1 Budget/IDP round. Note that all targets in the IDP must be fundable within approved budget provision. MSA 2000 chapter 5 sets out the purpose and character of Integrated Development Plans (IDPs) and chapter 6 sets out the requirements for the reduction of performance management arrangement by municipalities in which IDPs play a key role.									

T 3.20.3

T 3.20.3

# Chapter 3

Employees: Security Officers					
Job Level	Year -1	Year 0			
Police	Employees	Posts	Employees	Vacancies (fulltime equivalents)	Vacancies (as a % of total posts)
Administrators	No.	No.	No.	No.	%
Chief Police Officer & Deputy					
Other Police Officers					
0 - 3					
4 - 6	2	2	2	0	0
7 - 9	5	8	5	3	
10 - 12	16	16	22	64	0
13 - 15					
16 - 18					
19 - 20					
Total	23	26	29	67	0

*Totals should equate to those included in the Chapter 4 total employee schedule. Employees and Posts numbers are as at 30 June. \*Posts must be established and funded in the approved budget or adjustments budget. Full-time equivalents are calculated by taking the total number of working days lost (excluding weekends and public holidays) while a post remains vacant and adding together all such days lost by all posts within the same set (e.g. 'senior management') then dividing that total by 250 to give the number of posts equivalent to the accumulated days.*

*T 3.20.4*

Financial Performance 2011/2012: Security Services					
Details	2010/2011	2011/2012			
	Actual	Original Budget	Adjustment Budget	Actual	Variance to Budget
General expenditure	3 751 036.00	7 470 959.00		7 470 959.00	
Repair & Maintenance	80 478	49 714.00		49 714.00	
Total Expenditure Net	10 017 175	14 282 800		14 282 800	

*Net expenditure to be consistent with summary T 5.1.2 in Chapter 5. Variances are calculated by dividing the difference between the Actual and Original Budget by the Actual.*

*T 3.20.5*



# Chapter 3

Capital Expenditure 2011/2012: Security Services					
R' 000					
Capital Projects	2011/2012				
	Budget	Adjustment Budget	Actual Expenditure	Variance from original budget	Total Project Value
Total All				#DIV/0!	
Project A appointment of private security	7 155 862.00		7 155 862.00	#DIV/0!	
Project B				#DIV/0!	
Project C				#DIV/0!	
Project D				#DIV/0!	
<i>Total project value represents the estimated cost of the project on approval by council (including past and future expenditure as appropriate.</i>					
T 3.20.6					

## COMMENT ON THE PERFORMANCE OF SECURITY OVERALL:

The security unit of the municipality did not have any capital projects for the year of reporting. The unit will in future be transformed into a Law Enforcement Unit and will enforce by-laws of the municipality.

T3.20.7

# Chapter 3

## 3.20A TRAFFIC SERVICES

### INTRODUCTION TO TRAFFIC SERVICES

The Traffic Section is mainly focusing to promote road safety and education. The section managed to conduct 24 major roadblocks in conjunction with the SAPS and Mpumalanga provincial Traffic Control

Through the appointment of 24 points men as Extended Public works Project (EPWP) the section managed to reduce the traffic congestion in eMalahleni and the community managed to reach their destinations without and delays during peak-hours

Support was also given to the communities living in poverty by donating bicycles to the disadvantaged scholars, the project was initiated by the Mpumalanga Department of Community Safety, Security and Liaison which Shovakalula Project.

Traffic Service Data					
	Details	Year -1	2011/2012		Year 1
		Actual No.	Estimate No.	Actual No.	Estimate No.
1	Number of road traffic accidents during the year	327	280	280	265
2	Number of by-law infringements attended	12562	13720	17848	17230
3	Number of police officers in the field on an average day	12	16	12	16
4	Number of police officers on duty on an average day	16	22	16	22
					<i>T 3.20.2</i>

Traffic Policy Objectives Taken From IDP									
Service Objectives	Outline Service Targets	2010/2011		2011/2012			2012/2013	2013/2014	
		Target	Actual	Target		Actual	Target		
<i>Service Indicators</i> (i)	(ii)	*Previous Year (iii)	(iv)	*Previous Year (v)	*Current Year (vi)	(vii)	*Current Year (viii)	*Current Year (ix)	*Following Year (x)
<b>Service Objective xxx</b>									
<b><i>Reduction in road accidents</i></b>	x% reduction in road accidents over the target for the previous year	T0% reduction in year -1	A0% reduction in year -1	T1% reduction in year 0	T1% reduction in year 0	A1% reduction in year 0	T2% reduction in year 1	T5% reduction in year 3	T5% reduction in year 3
	<b>Is to provide visible patrol within Emalahleni Local Municipality.</b>	100%	80%	100%	80%	75%	100%	80%	95%
	<b>Proper control of hawkers and street vendors</b>	100%	70%	100%	70%	70%	70%	100%	80%
	<b>To render 24 hours – 7 day service delivery to be community.</b>	100%	70%	100%	70%	70%	70%	100%	100%

*Note: This statement should include no more than the top four priority service objectives. The indicators and targets specified above (columns (i) and (ii)) must be incorporated in the indicator set for each municipality to which they apply. These are 'universal municipal indicators'. \* 'Previous Year' refers to the targets that were set in the Year -1 Budget/IDP round; \*'Current Year' refers to the targets set in the Year 0 Budget/IDP round. \*'Following Year' refers to the targets set in the Year 1 Budget/IDP round. Note that all targets in the IDP must be fundable within approved budget provision. MSA 2000 chapter 5 sets out the purpose and character of Integrated Development Plans (IDPs) and chapter 6 sets out the requirements for the reduction of performance management arrangement by municipalities in which IDPs play a key role.*

T 3.20.3

# Chapter 3

Employees: Police Officers					
Job Level	Year -1	Year 2011/2012			
Police	Employees	Posts	Employees	Vacancies (fulltime equivalents)	Vacancies (as a % of total posts)
Administrators	No.	No.	No.	No.	%
Chief Traffic Officer & Deputy					
Other Traffic Officers					
0 - 3	1	1	1	0	0
4 - 6	11	11	10	1	0
7 - 9	22	22	13	4	0
10 - 12	8	13	11	2	0
13 - 15	7	8	7	1	0
16 - 18	0	0	0	0	0
19 - 20	0	0	0	0	0
Total	49	55	52	8	0

*Totals should equate to those included in the Chapter 4 total employee schedule. Employees and Posts numbers are as at 30 June.*  
*\*Posts must be established and funded in the approved budget or adjustments budget. Full-time equivalents are calculated by taking the total number of working days lost (excluding weekends and public holidays) while a post remains vacant and adding together all such days lost by all posts within the same set (e.g. 'senior management') then dividing that total by 250 to give the number of posts equivalent to the accumulated days.*  
 T 3.20.4

Financial Performance 2011/2012: Traffic Services					
Details	2010/2011	2011/2012			
	Actual	Original Budget	Adjustment Budget	Actual	Variance to Budget
<b>Total Operational Revenue</b>			-		
Expenditure:					
Traffic Officers- inter-departmental charges	-55 451.00	992.00	-	992.00	
Other employees			-		
Repairs and Maintenance	745 414.00	551 359	-	551 359	
General expenditure	1 712 474.00	1 646 581.00	-	1 646 581.00	
Depreciation		1	-		
<b>Net Operational Expenditure</b>	<b>19 203 600.00</b>	<b>-16,790,160</b>	<b>-</b>	<b>16 790 160</b>	

*Net expenditure to be consistent with summary T 5.1.2 in Chapter 5. Variances are calculated by dividing the difference between the Actual and Original Budget by the Actual.*  
 T 3.20.5

# Chapter 3

Capital Expenditure 2011/2012: Traffic Services					
					R' 000
Capital Projects	2011/2012				
	Budget	Adjustment Budget	Actual Expenditure	Variance from original budget	Total Project Value
Total All				#DIV/0!	
Project A	NO budget			#DIV/0!	
Project B	NO budget			#DIV/0!	
Project C	NO budget			#DIV/0!	
Project D	NO budget			#DIV/0!	
Total project value represents the estimated cost of the project on approval by council (including past and future expenditure as appropriate).					
					T 3.20.6

## THERE WERE NO CAPITAL PROJECTS FOR 2011/2012

### COMMENT ON THE PERFORMAMNCE OF POLICE OVERALL :

The traffic section is faced with the challenges of shortage of personnel and they have to provide the service in area that is daily expanding. The municipality will have to employ more traffic control officers in order to have an impact.

T3.20.7

# Chapter 3

## 3.21 FIRE AND RESCUE SERVICES

### INTRODUCTION TO FIRE SERVICES

The main function of a fire and rescue services are to prevent and protect loss of life and property, should a fire or accident occur. Promotion of safe and healthy environment by rendering effective fire and rescue services, provision of fire prevention training to local communities to eliminate outbreaks of fire and accidents.

The three top priorities of Fire Services are:

- To promote safe and healthy environment;
- to prevent the loss of life and property by fire; and
- to reduce the outbreak of wild and structural fires

While the above were the priorities of the section, the fire services was faced with challenges in achieving them as it was faced with the challenges of vehicle, personnel and equipment shortages and financial constraints.

The municipality was however able to train the communities living in informal settlements on fire outbreak prevention and what to do in case of fire.

T.3.21.1

### Emalahleni Municipal Fire Service Data

	Details	2010/2011	2011/2012		2012/13
		Actual No.	Estimate No.	Actual No.	Estimate No.
1	Total fires attended in the year	250	220	310	
2	Total of other incidents attended in the year	116	86	106	
3	Average turnout time - urban areas	15min	10 min	5 min	
4	Average turnout time - rural areas	40min	40 min	30 min	
5	Fire fighters in post at year end	36	66	39	
6	Total fire appliances at year end	12	12	12	
7	Average number of appliance off the road during the year	4	8	5	

T 3.21.2

# Chapter 3

Fire Service Objectives Taken From IDP									
Service Objectives  <i>Service Indicators</i> (i)	Outline Service Targets (ii)	2010/2011		2011/2012			2012/2013	2013/2014	
		Target	Actual	Target		Actual	Target		
		*Previous Year (iii)		*Previous Year (v)	*Current Year (vi)		*Current Year (viii)	*Current Year (ix)	*Following Year (x)
Service Objective xxx									
Turnout time compared to National guidelines	% turn out within guidelines (total number of turn outs)	T0% within guidelines	A0% within guidelines or x if x is larger	T1% within guidelines or A0% if that is larger	70% within guidelines or A0% if that is larger	A1% within guidelines	75% within guidelines or A1 if that is larger; emergency turn outs in year)	95% within guidelines or A4 if that is larger; emergency turn outs in year)	95% within guidelines or A4 if that is larger; emergency turn outs in year)
	To promote a safe and healthy environment rendering of an effective fire and rescue service	10 min	15min	10min	15min		10min		
	Reduce outbreaks of fires by means of inspections	1000	1596	1000	1000	1673	1000		
	To have trained community volunteers in fire awareness	20 wards	7 wards	20 wards	32 wards	5 wards	34 wards		
Note: This statement should include no more than the top four priority service objectives. The indicators and targets specified above (columns (i) and (ii)) must be incorporated in the indicator set for each municipality to which they apply. These are 'universal municipal indicators'. * 'Previous Year' refers to the targets that were set in the Year -1 Budget/IDP round; *'Current Year' refers to the targets set in the Year 0 Budget/IDP round. *'Following Year' refers to the targets set in the Year 1 Budget/IDP round. Note that all targets in the IDP must be fundable within approved budget provision. MSA 2000 chapter 5 sets out the purpose and character of Integrated Development Plans (IDPs) and chapter 6 sets out the requirements for the reduction of performance management arrangement by municipalities in which IDPs play a key role.									
T 3.21.3									

T 3.21.3

# Chapter 3

Employees: Fire Services					
Job Level	Year -1	Year 2011/2012			
Fire Fighters	Employees	Posts	Employees	Vacancies (fulltime equivalents)	Vacancies (as a % of total posts)
Administrators	No.	No.	No.	No.	%
Chief Fire Officer & Deputy					
Other Fire Officers					
0 - 3	1	1	0	1	100%
4 - 6	12	14	11	3	29%
7 - 9	9	9	9	0	2%
10 - 12	21	25	21	4	12%
13 - 15	0	0	0	0	0%
16 - 18	0	0	0	0	0%
19 - 20	0	0	0	0	0%
Total	43	49	41	8	20%
<p><i>Totals should equate to those included in the Chapter 4 total employee schedule. Employees and Posts numbers are as at 30 June. *Posts must be established and funded in the approved budget or adjustments budget. Full-time equivalents are calculated by taking the total number of working days lost (excluding weekends and public holidays) while a post remains vacant and adding together all such days lost by all posts within the same set (e.g. 'senior management') then dividing that total by 250 to give the number of posts equivalent to the accumulated days.</i></p> <p><i>T 3.21.4</i></p>					



# Chapter 3

Financial Performance 2011/2012: Fire Services					
R'000					
Details	2010/2011	2011/2012			
	Actual	Original Budget	Adjustment Budget	Actual	Variance to Budget
<b>Total Operational Revenue</b>	-13 184 479	-228 176	-	-228 176	
Expenditure:					
General expenditure	2 054 644	2 259 432	-	2 259 432	
Repairs and Maintenance	111 591	531 128	-	531 128	
other expenditure Inter - Department charges	16635	59 403	-	59 403	
Depreciation		214 920	-	214 920	
<b>Total Operational Expenditure</b>			-		
<b>Net Operational Expenditure</b>	17 161 651	20 265 855	-	20 265 855	
<i>Net expenditure to be consistent with summary T 5.1.2 in Chapter 5. Variances are calculated by dividing the difference between the Actual and Original Budget by the Actual.</i>					<i>T 3.21.5</i>

Capital Expenditure Year 0: Fire Services					
R' 000					
Capital Projects	2011/2012				
	Budget	Adjustment Budget	Actual Expenditure	Variance from original budget	Total Project Value
Total All	7,066,725	-	3,600,000	-96%	
Project A- Fire Station	4,700,000	-	4,000,000	-18%	280
<i>Total project value represents the estimated cost of the project on approval by council (including past and future expenditure as appropriate.</i>					<i>T 3.21.6</i>

# Chapter 3

## **COMMENT ON THE PERFORMANCE OF FIRE SERVICES OVERALL:**

The Fire Services performance was above average. The performance needs to improve and this can be done by having satellite fire stations especially in Ogies/Phola and the western townships of eMalahleni where there is a huge concentration of people in informal settlements.

T3.21.7

## **3.22 OTHER (DISASTER MANAGEMENT, ANIMAL LICENSING AND CONTROL , CONTROL OF PUBLIC NUISANCES AND OTHER)**

### **INTRODUCTION TO DISASTER MANAGEMENT, ANIMAL LICENSING AND CONTROL, CONTROL OF PUBLIC NUISANCES, ETC**

Emalahleni Local Municipality does provide the disaster management service but the function of animal licensing and control is no longer done. The function of animal control is done by the SPCA of which the municipality provides an annual grant. The municipality does provide the services of control of public nuisances like noise and other undesirable conditions which affect public peace.

The three priorities of Disaster Management Services were:

- Identification of disaster risk areas;
- Management of accident scenes especially where there has been spillages; and
- Development of Disaster Management Plan and the establishment of Disaster Management Coordinating Forum.

T3.22.1

●	Plans Scrutinized	46
●	Site Inspection Building Plans	11
●	Industries Inspected	6
●	Businesses Inspected	180
●	Fire Inspections – Hydrants	3
●	Fire Prevention Training at Schools/Institutions	2
●	LPG/ Flammable Liquid & Chemical Installations Insp.	150
●	Other Activities	2
●	Lectures/ Training	2

Service Objectives	Outline Service Targets	2010/2011		2011/2012		2013/2014		2014/2015	
		Target	Actual	Target		Actual	Target		
Service Indicators		*Previous Year		*Previous Year	*Current Year		*Current Year	*Current Year	*Following Year
		(iii)	(iv)	(v)	(vi)	(vii)	(viii)	(ix)	(x)
Service Objective xxx									
<b>Promotion of an integrated and co-ordinated system of disaster risk management in the prevention, reduction and mitigation of severity of disasters</b>	Risk assessment, prevention and reduction of disasters by training and awareness campaigns and volunteer recruitments	0	0	34 Wards					
<p><i>Note: This statement should include no more than the top four priority service objectives. The indicators and targets specified above (columns (i) and (ii)) must be incorporated in the indicator set for each municipality to which they apply. These are 'universal municipal indicators'. * 'Previous Year' refers to the targets that were set in the Year -1 Budget/IDP round; *Current Year' refers to the targets set in the Year 0 Budget/IDP round. *Following Year' refers to the targets set in the Year 1 Budget/IDP round. Note that all targets in the IDP must be fundable within approved budget provision. MSA 2000 chapter 5 sets out the purpose and character of Integrated Development Plans (IDPs) and chapter 6 sets out the requirements for the reduction of performance management arrangement by municipalities in which IDPs play a key role.</i></p>									

# Chapter 3

Employees: Disaster Management, Animal Licensing and Control, Control of Public Nuisances, Etc					
Job Level	Year -1	Year 0			
	Employees	Posts	Employees	Vacancies (fulltime equivalents)	Vacancies (as a % of total posts)
	No.	No.	No.	No.	%
0 - 3	0	0	0	0	0%
4 - 6	1	1	1	0	0%
7 - 9	2	3	2	1	0%
10 - 12	0	0		0	0%
13 - 15	0	0	0	0	0%
16 - 18	0	0	0	0	0%
19 - 20	0	0	0	0	0%
Total	3	4	11	0	0%

*Totals should equate to those included in the Chapter 4 total employee schedule. Employees and Posts numbers are as at 30 June. \*Posts must be established and funded in the approved budget or adjustments budget. Full-time equivalents are calculated by taking the total number of working days lost (excluding weekends and public holidays) while a post remains vacant and adding together all such days lost by all posts within the same set (e.g. 'senior management') then dividing that total by 250 to give the number of posts equivalent to the accumulated days.*

T 3.22.4

Financial Performance 2011/2012: Disaster Management,					
R'000					
Details	2010/2011	2011/2012			
	Actual	Original Budget	Adjustment Budget	Actual	Variance to Budget
<b>Total Operational Revenue</b>		63 122	-	63 122	#DIV/0!
Expenditure:					
General expenditure	31 774	51 365	-	51 365	0
Repairs and Maintenance	22 888	11 757		11 757	
Other					
Depreciation					
<b>Total Operational Expenditure</b>					
<b>Net Operational Expenditure</b>	77 054	63 122		63 122	

*Net expenditure to be consistent with summary T 5.1.2 in Chapter 5. Variances are calculated by dividing the difference between the Actual and Original Budget by the Actual.*

T 3.22.5

# Chapter 3

Capital Expenditure Year 0: Disaster Management					
					R' 000
Capital Projects	Year 0				
	Budget	Adjustment Budget	Actual Expenditure	Variance from original budget	Total Project Value
Total All	0	0	0	#DIV/0!	
Project A	0	0	0	#DIV/0!	
Project B	0	0	0	#DIV/0!	
Project C	0	0	0	#DIV/0!	
Project D	0	0	0	#DIV/0!	
Total project value represents the estimated cost of the project on approval by council (including past and future expenditure as appropriate).					

T 3.22.6

## NO CAPITAL EXPENDITURE

### COMMENT ON THE PERFORMANCE OF DISASTER MANAGEMENT, ANIMAL LICENCING AND CONTROL OF PUBLIC NUISANCES, ETC OVERALL:

The Disaster Management was able to achieve:

- Risk assessment and hazard identification at various wards.
- No major disaster incidents accrued or reported within eMalahleni.
- Received disaster response vehicle from Nkangala District Municipality.

The following challenges were experienced:

- Increase of illegal settlement on Disaster areas.
- Sinking holes and underground fire within eMalahleni.
- High accident and per visibility due to thick mist at N12 Freeway rainy season.

T3.22.7

# Chapter 3

## COMPONENT H: SPORT AND RECREATION

### INTRODUCTION TO SPORT AND RECREATION:

Sport and recreation is an essential service promoted through the public service for all citizens. It includes services and programmes which an individual would voluntarily engage in during one's free time to achieve a satisfying experience.

T3.23

### 3.23 SPORT AND RECREATION

#### SERVICE STATISTICS FOR SPORT AND RECREATION

- One tournament of netball held.
- 2 tournaments of wheel chair tennis held.
- Participated in the District Mayoral Games.
- 16 open soccer fields maintained.
- 15 Tennis courts maintained.

T3.23.1

# Chapter 3

Sport and Recreation Policy Objectives Taken From IDP									
Service Objectives  <i>Service Indicators</i>  (i)	Outline Service Targets  (ii)	Year 0		Year 1		Year 2	Year 3		
		Target	Actual	Target		Actual	Target		
		*Previous Year (iii)	(iv)	*Previous Year (v)	*Current Year (vi)	(vii)	*Current Year (viii)	*Current Year (ix)	*Following Year (x)
Service Objective xxx									
To develop and promote sport in Emalahleni	Upgraded sport facility in Pine Ridge	Construction of soccer field, caretakers house and pavilion in Pine Ridge.							
	Developed community sport in Thubelihle.	Construction of netball-, tennis courts, pavilion and ablution block.							
	Upgraded sport facility at Thomas Mahlanguville.	Construction of pavilion and ablution block.							
	Upgraded sport facility in Empumeleleweni.	Construction of caretakers house.							
	Sports development	Presentation of Netball tournament and wheelchair tennis.							
Note: This statement should include no more than the top four priority service objectives. The indicators and targets specified above (columns (i) and (ii)) must be incorporated in the indicator set for each municipality to which they apply. These are 'universal municipal indicators'. * 'Previous Year' refers to the targets that were set in the Year -1 Budget/IDP round; *'Current Year' refers to the targets set in the Year 0 Budget/IDP round. *'Following Year' refers to the targets set in the Year 1 Budget/IDP round. Note that all targets in the IDP must be fundable within approved budget provision. MSA 2000 chapter 5 sets out the purpose and character of Integrated Development Plans (IDPs) and chapter 6 sets out the requirements for the reduction of performance management arrangement by municipalities in which IDPs play a key role.									
T 3.23.2									

T 3.23.2

# Chapter 3

Employees: Sport and Recreation					
Job Level	Year -1	Year 0			
	Employees	Posts	Employees	Vacancies (fulltime equivalents)	Vacancies (as a % of total posts)
	No.	No.	No.	No.	%
0 - 3	1	1	0	1	100%
4 - 6	1	1	1	0	0%
7 - 9	2	2	2	0	0%
10 - 12	0	0	0	0	#DIV/0!
13 - 15	0	0	0	0	#DIV/0!
16 - 18	0	0	0	0	#DIV/0!
19 - 20	0	0	0	0	#DIV/0!
Total	4	4	3	1	25%
<p><i>Totals should equate to those included in the Chapter 4 total employee schedule. Employees and Posts numbers are as at 30 June.</i></p> <p><i>*Posts must be established and funded in the approved budget or adjustments budget. Full-time equivalents are calculated by taking the total number of working days lost (excluding weekends and public holidays) while a post remains vacant and adding together all such days lost by all posts within the same set (e.g. 'senior management') then dividing that total by 250 to give the number of posts equivalent to the accumulated days.</i></p> <p style="text-align: center;"><i>T 3.23.3</i></p>					



# Chapter 3

Financial Performance Year 0: Sport and Recreation					
R'000					
Details	Year -1	Year 0			
	Actual	Original Budget	Adjustment Budget	Actual	Variance to Budget
Total Operational Revenue	0	0	0	0	#DIV/0!
Expenditure:					
Employees	0	0	0	0	#DIV/0!
Repairs and Maintenance	0	0	0	0	#DIV/0!
Other	336604	32875	0	6918	-375%
Total Operational Expenditure	336604	32875	0	6918	-375%
Net Operational Expenditure	336604	32875	0	6918	-375%
<i>Net expenditure to be consistent with summary T 5.1.2 in Chapter 5. Variances are calculated by dividing the difference between the Actual and Original Budget by the Actual.</i>					
T 3.23.4					

Capital Expenditure Year 0: Sport and Recreation					
R' 000					
Capital Projects	Year 0				
	Budget	Adjustment Budget	Actual Expenditure	Variance from original budget	Total Project Value
Total All	19068327	0	8968580	-113%	
Project A	4385295	0	3882429	-13%	4385295
Project B	4069578	0	4257697	4%	4069578
Project C	10000000	0	215000	-4551%	10000000
Project D	613454	0	613454	0%	613454
<i>Total project value represents the estimated cost of the project on approval by council (including past and future expenditure as appropriate).</i>					
T 3.23.5					

## COMMENT ON THE PERFORMAMNCE OF SPORT AND RECREATION OVERALL:

The Department of Sport and Recreation jointly with eMalahleni Community Sport Confederation presented various sports and recreational activities. The Department presented also the Indigenous Games.

The performance of the department was above average despite operating with a shoe string budget.

T 3.23.6

# Chapter 3

## COMPONENT I: CORPORATE POLICY OFFICES AND OTHER SERVICES

### INTRODUCTION TO CORPORATE POLICY OFFICES, ETC

Emalahleni Local Municipality is a category B municipality as envisaged in Section 9 (d) of the Local Government: Municipal Structures Act, 1998 (Act 117 of 1998). Therefore the municipality is a municipality with a mayoral executive system combined with a ward participatory system.

The municipality has an Executive Mayor, Speaker, Whip and six Members of the Mayoral Committee who are all full-time councillors. The administration is led by the Municipal Manager who is assisted by five directors and a support staff in his office.

T3.24

### 3.24 EXECUTIVE AND COUNCIL

#### INTRODUCTION TO EXECUTIVE AND COUNCIL

Emalahleni Local Municipality is a municipality with a mayoral executive system combined with a ward participatory system. The Executive Mayor is a full-time political office bearer and has delegated functions given by Council and also by legislation. The Executive Mayor is assisted by six Members of the Mayoral Committee who are also full-time political office bearers.

The municipality is governed by a Council of sixty eight (68) Councillors who are elected for a term of five years. The majority party is the African National Congress with forty-nine (49) Councillors, followed by the Democratic Alliance with eighteen (18) Councillors and then the Freedom Front Plus with one (1) Councillor.

The Administration is led by the Municipal Manager who is appointed by Council on a fixed term contract. The Council of the municipality, after consultation with the municipal manager, appoints managers directly accountable to the municipal manager.

The Municipal Manager is the accounting officer of the municipality and is assisted by the managers directly accountable to him. There is also a support staff in the office of the municipal manager that is responsible for internal audit, performance management, communication and community participation, local economic development, Integrated Development Plan, Project Management, interface with the District Municipality, National and Provincial Governments.

T.3.24

# Chapter 3

## SERVICE STATISTICS FOR EXECUTIVE AND COUNCIL

The Executive Mayor is assisted by the Members of the Mayoral Committee (MMC) who are the political heads of the five directorates and the LED Unit of the municipality. The Executive Mayor is the chairperson of the Mayoral Committee meetings and in this year of reporting 11 Ordinary Mayoral Committee meetings were held while five special Mayoral Committee meetings were held.

There were 11 Ordinary Council sitting while one special Council sittings.

Council has committees established in terms of Section 79 of the Municipal Structures Act and these Committees held meetings as follows:

	<b>Planned</b>	<b>Actual</b>
Section 79: Development Planning Committee:	11	10
Section 79: Infrastructure and Basic Services Committee:	11	6
Section 79: Administration ad Resources Management Committee:	11	12 (Special: 1)
Section 79: Finance Committee:	11	11
Section 79: Local Economic Development Committee:	11	7
Section 79: Public Safety:	11	9
Section 79: Land Use Committee:	11	11
Municipal Public Accounts Committee:	6	4
Ethics Meeting:	4	0

The formal Top Management meetings comprising of the Municipal Manager and the five Directors were held nine times and the Broader Management meetings (Top Management, Heads and Sectional Heads) were held 5 times.

T3.69.2

# Chapter 3

The Executive and Council Policy Objectives Taken From IDP									
Service Objectives  <i>Service Indicators</i>  (i)	Outline Service Targets	Year -1		Year 0			Year 1	Year 3	
		Target	Actual	Target		Actual	Target		
		*Previous Year		*Previous Year	*Current Year		*Current Year	*Current Year	*Following Year
	(ii)	(iii)	(iv)	(v)	(vi)	(vii)	(viii)	(ix)	(x)
Service Objective xxx									
To increase community participation	Functional Ward Committees	32	24	34	34	28	34	34	34
To expose students and learners to various career path in different fields	Hold a Career Expo	500 matriculants & 300 tertiary students	No career expo held due to non-confirmation of stakeholders	500 matriculants & 300 tertiary students	500 matriculants	500	1000 learners	1000 learners	1500
Educational support to students	Financial assistance to students going to tertiary	20	20	20	20	20	20	20	25

*Note: This statement should include no more than the top four priority service objectives. The indicators and targets specified above (columns (i) and (ii)) must be incorporated in the indicator set for each municipality to which they apply. These are 'universal municipal indicators'. \* 'Previous Year' refers to the targets that were set in the Year -1 Budget/IDP round; \*'Current Year' refers to the targets set in the Year 0 Budget/IDP round. \*'Following Year' refers to the targets set in the Year 1 Budget/IDP round. Note that all targets in the IDP must be fundable within approved budget provision. MSA 2000 chapter 5 sets out the purpose and character of Integrated Development Plans (IDPs) and chapter 6 sets out the requirements for the reduction of performance management arrangement by municipalities in which IDPs play a key role.*

*T 3.24.3*

# Chapter 3

Employees: The Executive and Council					
Job Level	Year -1	Year 0			
	Employees	Posts	Employees	Vacancies (fulltime equivalents)	Vacancies (as a % of total posts)
	No.	No.	No.	No.	%
0 - 3	11	7	5	2	29%
4 - 6	13	17	14	3	18%
7 - 9	7	8	4	4	50%
10 - 12	19	12	6	6	50%
13 - 15	7	4	2	2	50%
16 - 18	0	0	0	0	#DIV/0!
19 - 20	0	0	0	0	#DIV/0!
Total	57	48	31	17	35%
<p><i>Totals should equate to those included in the Chapter 4 total employee schedule. Employees and Posts numbers are as at 30 June.</i></p> <p><i>*Posts must be established and funded in the approved budget or adjustments budget. Full-time equivalents are calculated by taking the total number of working days lost (excluding weekends and public holidays) while a post remains vacant and adding together all such days lost by all posts within the same set (e.g. 'senior management') then dividing that total by 250 to give the number of posts equivalent to the accumulated days.</i></p> <p style="text-align: right;"><i>T 3.24.4</i></p>					

Financial Performance Year 2011/2012: The Executive and Council					
R'000					
Details	Year -1	Year 0			
	Actual	Original Budget	Adjustment Budget	Actual	Variance to Budget

Total Operational Revenue	120	125	100	95	-32%
Expenditure:					
Employees	125	244	250	248	2%
Repairs and Maintenance	25	244	250	248	2%
Other	45	244	250	248	2%
Total Operational Expenditure	195	732	750	744	2%
Net Operational Expenditure	75	607	650	649	6%
<i>Net expenditure to be consistent with summary T 5.1.2 in Chapter 5. Variances are calculated by dividing the difference between the Actual and Original Budget by the Actual.</i>					
T 3.24.5					

## Chapter 3

Capital Expenditure Year 2011/2012: The Executive and Council					
R' 000					
Capital Projects	Year 0				
	Budget	Adjustment Budget	Actual Expenditure	Variance from original budget	Total Project Value
Total All					
Project A					
Project B					
Project C					
Project D					
<i>Total project value represents the estimated cost of the project on approval by council (including past and future expenditure as appropriate.</i>					
T 3.24.6					

**THE EXECUTIVE AND COUNCIL DID NOT HAVE ANY CAPITAL EXPENDITURE FOR 2011/2012**

**COMMENT ON THE PERFORMANCE OF THE EXECUTIVE AND COUNCIL:**

The performance of the Executive and Council was satisfactorily. The community was consulted on the Integrated Development Plan and Budget. The Executive Mayor gave a feedback to the community on the performance of the municipality through the community outreach meetings.

Council took resolution on about 99% of items submitted to it on unanimous decisions. The attendance of Councillors to the Section 79 Committees and Council meetings was very good and those that were unable to attend submitted applications for leave of absence which were in most instances granted.

# Chapter 3

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## 3.25 FINANCIAL SERVICE

### INTRODUCTION FINANCIAL SERVICES

The Finance Department of the municipality is responsible for all financial services of the municipality. The financial services include billing, payment of creditors, debt management, and tariff determination in consultation with the relevant departments.

Property valuations is also done by the finance department.

T3.25.1



# Chapter 3

Debt Recovery							
R' 000							
Details of the types of account raised and recovered	Year -1		Year 0			Year 1	
	Actual for accounts billed in year	Proportion of accounts value billed that were collected in the year %	Billed in Year	Actual for accounts billed in year	Proportion of accounts value billed that were collected %	Estimated outturn for accounts billed in year	Estimated Proportion of accounts billed that were collected %
Property Rates							
Electricity - B							
Electricity - C							
Water - B							
Water - C							
Sanitation							
Refuse							
Other							
<i>B- Basic; C= Consumption. See chapter 6 for the Auditor General's rating of the quality of the financial Accounts and the systems behind them.</i>							

T 3.25.2

# Chapter 3

Financial Service Policy Objectives Taken From IDP									
Service Objectives   <i>Service Indicators</i>  (i)	Outline Service Targets  (ii)	2010/2011		2011/2012		2012/2013	2013/2014		
		Target	Actual	Target		Actual	Target		
		*Previous Year		*Previous Year	*Current Year		*Current Year	*Current Year	*Following Year
		(iii)	(iv)	(v)	(vi)	(vii)	(viii)	(ix)	(x)
<b>Service Objective xxx</b>									
<i>To implement an incentive system that meet target collection rate.</i>	100% accurate billing system impletemented.	the billing system is 75% accurate		80% accuracy in the billing system			90% accuracy in the billing system	100% accuracy in the billing system	100% accuracy in the billing system
	Debt Management programme developed - monitoring of cut - off actions via the revenue enhancement strategy.	To collect 15% of the handover amount.							
<i>Prompt payment of monthly trade creditors within 30 days on receipt of all necessary documentation.</i>	60 days average creditors payment period ( days )	90 days to pay municipal creditors		60 days to pay municipal creditors				30 days to pay municipal creditors	30 days to pay municipal creditors
<i>Adequately improve controls of the level of revenue and expenditure</i>	100% implemenation of revenue enhancement strategy	Draft revenue enhancement strategy development	Adoption of the revenue enhancement strategy	implement the revenue enhancement strategy			implement the revenue enhancement strategy		implement the revenue enhancement strategy
	Monthly expenditure report	Two reports done monthly : 71 MFMA report cost to staff benefit report.	12 section 71 reports submitted to national treasury and council monthly.	Section 71 MFMA report cost to staff benefit report	Section 71 MFMA report cost to staff benefit report	12 section 71 reports submitted to national treasury and council monthly.	Section 71 MFMA report cost to staff benefit report	Section 71 MFMA report cost to staff benefit report	Section 71 MFMA report cost to staff benefit report
<p><i>Note: This statement should include no more than the top four priority service objectives. The indicators and targets specified above (columns (i) and (ii)) must be incorporated in the indicator set for each municipality to which they apply. These are 'universal municipal indicators'. * 'Previous Year' refers to the targets that were set in the Year -1 Budget/IDP round; *'Current Year' refers to the targets set in the Year 0 Budget/IDP round. *'Following Year' refers to the targets set in the Year 1 Budget/IDP round. Note that all targets in the IDP must be fundable within approved budget provision. MSA 2000 chapter 5 sets out the purpose and character of Integrated Development Plans (IDPs) and chapter 6 sets out the requirements for the reduction of performance management arrangement by municipalities in which IDPs play a key role.</i></p>									

# Chapter 3

Employees: Financial Services					
Job Level	Year -1	Year 0			
	Employees	Posts	Employees	Vacancies (fulltime equivalents)	Vacancies (as a % of total posts)
	No.	No.	No.	No.	%
0 - 3	1	4	3	1	25%
4 - 6	20	23	18	5	22%
7 - 9	21	24	20	4	17%
10 - 12	54	79	55	24	30%
13 - 15	5	27	26	1	4%
16 - 18	0	0	0	0	0%
19 - 20	0	0	0	0	0%
Total	101	157	122	35	22%
Totals should equate to those included in the Chapter 4 total employee schedule. Employees and Posts numbers are as at 30 June. *Posts must be established and funded in the approved budget or adjustments budget. Full-time equivalents are calculated by taking the total number of working days lost (excluding weekends and public holidays) while a post remains vacant and adding together all such days lost by all posts within the same set (e.g. 'senior management') then dividing that total by 250 to give the number of posts equivalent to the accumulated days. T 3.25.4					

Financial Performance Year 0: Financial Services					
R'000					
Details	Year -1	Year 0			
	Actual	Original Budget	Adjustment Budget	Actual	Variance to Budget
Total Operational Revenue	120	125	100	95	-32%
Expenditure:					
Employees	125	244	250	248	2%
Repairs and Maintenance	25	244	250	248	2%
Other	45	244	250	248	2%
Total Operational Expenditure	195	732	750	744	2%
Net Operational Expenditure	75	607	650	649	6%
Net expenditure to be consistent with summary T 5.1.2 in Chapter 5. Variances are calculated by dividing the difference between the Actual and Original Budget by the Actual. T 3.25.5					

# Chapter 3

Capital Expenditure Year 0: Financial Services					
R' 000					
Capital Projects	Year 0				
	Budget	Adjustment Budget	Actual Expenditure	Variance from original budget	Total Project Value
Total All	260	326	378	31%	
Project A	100	130	128	22%	280
Project B	80	91	90	11%	150
Project C	45	50	80	44%	320
Project D	35	55	80	56%	90
<i>Total project value represents the estimated cost of the project on approval by council (including past and future expenditure as appropriate).</i>					

T 3.25.6

## COMMENT ON THE PERFORMANACE OF FINANCIAL SERVICES OVERALL

T.3.25.7

# Chapter 3

## 3.26 HUMAN RESOURCES

### INTRODUCTION TO HUMAN RESOURCES SERVICES

**T3.26.1**

### SERVICE STATISTICS FOR HUMAN RESOURCES SERVICES

**T3.26.2**

# Chapter 3

Human Resource Services Policy Objectives Taken From IDP									
Service Objectives	Outline Service Targets	2010/2011		2011/2012		2012/2013	2013/2014		
		Target	Actual	Target		Actual	Target		
		*Previous Year		*Previous Year	*Current Year		*Current Year	*Current Year	*Following Year
Service Indicators									
(i)	(ii)	(iii)	(iv)	(v)	(vi)	(vii)	(viii)	(ix)	(x)
Service Objective Organisational Transformation									
Develop institutional management business processes and systems to improve service delivery	Effective organisational structure	Draft the organisational structure		Draft the organisational structure	Implementation of the organisational structure		85% position to be filled	85% position to be filled	90% of positions to be filled
	No. of employees benefiting from wellness programme		250 employees trained in year 2011/2012		311 employees trained in year 2011/2012		327 to be trained.	344 employees to be trained	362 employees to be trained
	No of updated policies adopted by council		200 municipal policies exist		200 municipal policies exist		update policy register and review of 20 on the number of complaints received and actions thereafter.	review of 20 municipal policies per annum	
	Development and 100% implementation of performance management system for all officials		The OPMS Framework Plan was developed, however the IPMS procedure manuals needs to be developed.	The OPMS Framework Plan was developed, however the IPMS procedure manuals needs to be developed.			Review of the OPMS Framework Plan . Development of the IPMS policies and procedure manuals. Establishment IPMS Unit	Implementation of OPMS and IPMS cascaded to Sectional Head Level	Cascading PMS to level 4-7.
Note: This statement should include no more than the top four priority service objectives. The indicators and targets specified above (columns (i) and (ii)) must be incorporated in the indicator set for each municipality to which they apply. These are 'universal municipal indicators'. * 'Previous Year' refers to the targets that were set in the Year -1 Budget/IDP round; * 'Current Year' refers to the targets set in the Year 0 Budget/IDP round. * 'Following Year' refers to the targets set in the Year 1 Budget/IDP round. Note that all targets in the IDP must be fundable within approved budget provision. MSA 2000 chapter 5 sets out the purpose and character of Integrated Development Plans (IDPs) and chapter 6 sets out the requirements for the reduction of performance management arrangement by municipalities in which IDPs play a key role.									

T 3.25.3

# Chapter 3

Employees: Human Resource Services					
Job Level	Year -1	Year 0			
	Employees	Posts	Employees	Vacancies (fulltime equivalents)	Vacancies (as a % of total posts)
	No.	No.	No.	No.	%
0 - 3	1	2	2	0	0%
4 - 6	8	10	8	2	20%
7 - 9	0	0	0	0	0%
10 - 12	0	0	0	0	0%
13 - 15	0	0	0	0	0%
16 - 18	0	0	0	0	0%
19 - 20	0	0	0	0	0%
Total	9	12	10	2	17%

*Totals should equate to those included in the Chapter 4 total employee schedule. Employees and Posts numbers are as at 30 June. \*Posts must be established and funded in the approved budget or adjustments budget. Full-time equivalents are calculated by taking the total number of working days lost (excluding weekends and public holidays) while a post remains vacant and adding together all such days lost by all posts within the same set (e.g. 'senior management') then dividing that total by 250 to give the number of posts equivalent to the accumulated days.*

*T3.26.4*

Financial Performance Year 2011/2012: Human Resource Services					
					R'000
Details	Year -1	Year 0			
	Actual	Original Budget	Adjustment Budget	Actual	Variance to Budget
Total Operational Revenue	120	125	100	95	-32%
Expenditure:					
Employees	125	244	250	248	2%
Repairs and Maintenance	25	244	250	248	2%
Other	45	244	250	248	2%
Total Operational Expenditure	195	732	750	744	2%
Net Operational Expenditure	75	607	650	649	6%

*Net expenditure to be consistent with summary T 5.1.2 in Chapter 5. Variances are calculated by dividing the difference between the Actual and Original Budget by the Actual.*

*T 3.26.5*

# Chapter 3

Capital Expenditure Year 2011/2012: Human Resource Services					
R' 000					
Capital Projects	Year 0				
	Budget	Adjustment Budget	Actual Expenditure	Variance from original budget	Total Project Value
Total All	260	326	378	31%	
Project A	100	130	128	22%	280
Project B	80	91	90	11%	150
Project C	45	50	80	44%	320
Project D	35	55	80	56%	90
<i>Total project value represents the estimated cost of the project on approval by council (including past and future expenditure as appropriate).</i>					
T 3.26.6					

## COMMENT ON THE PERFORMANCE OF HUMAN RESOURCE SERVICES OVERALL:

**T3.26.7**



# Chapter 3

## 3.27 INFORMATION AND COMMUNICATION TECHNOLOGY (ICT) SERVICES

### INTRODUCTION TO INFORMATION AND COMMUNICATION TECHNOLOGY (ICT) SERVICES

The ICT Section of the municipality is responsible for the provision of infrastructure for the telecommunication network and computers.

The section support and maintain all ICT related services including the procurement of software and hardware for the municipality.

T3.27.1

### SERVICE STATISTICS FOR ICT SERVICES

- Interconnection between satellite offices;
- Access to email and internet;
- Development of website;
- 24 hour prepaid vending system at retail store; and
- Electronic payment system at retail stores.

T3.27.2

# Chapter 3

ICT Services Policy Objectives Taken From IDP									
Service Objectives	Outline Service Targets	2010/2011		2011/2012			2012/2013	2013/2014	
		Target	Actual	Target		Actual	Target		
		*Previous Year		*Previous Year	*Current Year		*Current Year	*Current Year	*Following Year
		(i)	(ii)	(iii)	(iv)	(v)	(vi)	(vii)	(viii)
Service Objective Organisational Transformation									
<i>Develop institutional management business processes and systems to improve service delivery</i>	Integrated IT System implemented		60% of the IT System are integrated. BAUD & GIS not integrated	60% of the IT System are integrated. BAUD & GIS not integrated	Integration of BAUD into the main IT System.		Integration of BAUD into the main IT System.	Integration of BAUD into the main IT System.	Maintain the integrated IT System
	Information management system implemented.		Information management system is in place	Information management system is in place			Maintain the information management system	Maintain the information management system	Upgrade the information management system
	Customers complaints management system in place		Mun. Admin IT System as a complaints management system	Upgrade the complaints management system			Upgrade complaints management system. Generate four quarterly reports	Generate four quarterly reports on the number of complaints received and actions.	Generate four quarterly reports on the number of complaints received and actions.
<i>Note: This statement should include no more than the top four priority service objectives. The indicators and targets specified above (columns (i) and (ii)) must be incorporated in the indicator set for each municipality to which they apply. These are 'universal municipal indicators'. * 'Previous Year' refers to the targets that were set in the Year -1 Budget/IDP round; * 'Current Year' refers to the targets set in the Year 0 Budget/IDP round. * 'Following Year' refers to the targets set in the Year 1 Budget/IDP round. Note that all targets in the IDP must be fundable within approved budget provision. MSA 2000 chapter 5 sets out the purpose and character of Integrated Development Plans (IDPs) and chapter 6 sets out the requirements for the reduction of performance management arrangement by municipalities in which IDPs play a key role.</i>									
T 3.27.3									

T 3.27.3

# Chapter 3

Employees: ICT Services					
Job Level	Year -1	Year 0			
	Employees	Posts	Employees	Vacancies (fulltime equivalents)	Vacancies (as a % of total posts)
	No.	No.	No.	No.	%
0 - 3	1	1	1	0	0%
4 - 6	3	3	3	0	0%
7 - 9	6	8	6	2	25%
10 - 12	7	15	7	8	53%
13 - 15	9	15	9	6	40%
16 - 18	11	21	11	10	48%
19 - 20	18	30	18	12	40%
Total	55	93	55	38	41%
<i>Totals should equate to those included in the Chapter 4 total employee schedule. Employees and Posts numbers are as at 30 June. *Posts must be established and funded in the approved budget or adjustments budget. Full-time equivalents are calculated by taking the total number of working days lost (excluding weekends and public holidays) while a post remains vacant and adding together all such days lost by all posts within the same set (e.g. 'senior management') then dividing that total by 250 to give the number of posts equivalent to the accumulated days.</i>					

T3.27.4

Financial Performance Year 2011/2012: ICT Services					
R'					
Details	Year -1	Year 0			
	Actual	Original Budget	Adjustment Budget	Actual	Variance to Budget
Total Operational Revenue		1 409 000		989 662	-42%
Expenditure:					
Employees	3,175,842	3, 203,801	207,629	3 459 617	-2%
Repairs and Maintenance	1,648,295	1, 519,437	–315,104	1403538	-8%
Other	1,598,734	1,876,087	-196,067	2 432 440	-11%
Total Operational Expenditure	6,422,871	6,599,325	-303,542	7 295 594	5%
Net Operational Expenditure	7.048,885	7,775,362	- 303,542	6 305 932	-7%
<i>Net expenditure to be consistent with summary T 5.1.2 in Chapter 5. Variances are calculated by dividing the difference between the Actual and Original Budget by the Actual.</i>					

T 3.27.5

# Chapter 3

Capital Expenditure Year 2011/2012: ICT Services					
R' 000					
Capital Projects	Year 0				
	Budget	Adjustment Budget	Actual Expenditure	Variance from original budget	Total Project Value
Total All	160	196	250	36%	
Project A	1,200	0	1,100	22%	11500
Project B	80	91	90	11%	150
Project C	45	50	80	44%	320
Project D	35	55	80	56%	90
<i>Total project value represents the estimated cost of the project on approval by council (including past and future expenditure as appropriate).</i>					
T 3.27.6					

## COMMENT ON THE PERFORMANCE OF ICT SERVICES OVERALL

The performance of the ICT has improved. However the Auditor General identified certain shortcomings which affect the performance of the ICT. The Auditor General recommended that the municipality must designate an official as an Information Officer who will be responsible for the safe-keeping of information and other activities related to the ICT function.

T3.27.7

# Chapter 3

## 3.28 PROPERTY; LEGAL; RISK MANAGEMENT AND PROCUREMENT SERVICES

### INTRODUCTION TO PROPERTY; LEGAL; RISK MANAGEMENT AND PROCUREMENT SERVICES

The municipality does provide property services. However it is involved in the property market through the land use management which is determined through its Spatial Development Framework.

The municipality has its own internal legal services which provides legal advice to the municipality and also institute and defend legal actions.

The risk services in this year of reporting were delegated to the Internal Audit. The service was not satisfactorily done due to staff shortages. The municipality appointed a service provider towards the end of the financial year.

The procurement services is undertaken by the Supply Chain Management Unit in the Finance Department.

T3.28.1

### SERVICE STATISTICS FOR PROPERTY, LEGAL; RISK MANAGEMENT AND PROCUREMENT SERVICES

T3.28.2

# Chapter 3

Property; Legal; Risk Management; and Procurement Services Policy Objectives Taken From IDP									
Service Objectives	Outline Service Targets	Year -1		Year 0			Year 1	Year 3	
		Target	Actual	Target		Actual	Target		
		*Previous Year		*Previous Year	*Current Year		*Current Year	*Current Year	*Following Year
<i>Service Indicators</i>									
(i)	(ii)	(iii)	(iv)	(v)	(vi)	(vii)	(viii)	(ix)	(x)
Service Objective xxx									

*Note: This statement should include no more than the top four priority service objectives. The indicators and targets specified above (columns (i) and (ii)) must be incorporated in the indicator set for each municipality to which they apply. These are 'universal municipal indicators'. \* 'Previous Year' refers to the targets that were set in the Year 0 Budget/IDP round; \*'Current Year' refers to the targets set in the Year 1 Budget/IDP round. \*'Following Year' refers to the targets set in the Year 2 Budget/IDP round. Note that all targets in the IDP must be fundable within approved budget provision. MSA 2000 chapter 5 sets out the purpose and character of Integrated Development Plans (IDPs) and chapter 6 sets out the requirements for the reduction of performance management arrangement by municipalities in which IDPs play a key role.*

T 3.28.3

# Chapter 3

Employees: Property; Legal; Risk Management; and Procurement Services					
Job Level	Year -1	Year 0			
	Employees	Posts	Employees	Vacancies (fulltime equivalents)	Vacancies (as a % of total posts)
	No.	No.	No.	No.	%
0 - 3	2	3	2	1	33%
4 - 6	6	7	7	0	0%
7 - 9	3	3	3	0	0%
10 - 12	2	2	2	0	0%
13 - 15	3	3	3	0	0%
16 - 18	0	0	0	0	0%
19 - 20	0	0	0	0	0%
Total	16	18	17	1	6%

Totals should equate to those included in the Chapter 4 total employee schedule. Employees and Posts numbers are as at 30 June. \*Posts must be established and funded in the approved budget or adjustments budget. Full-time equivalents are calculated by taking the total number of working days lost (excluding weekends and public holidays) while a post remains vacant and adding together all such days lost by all posts within the same set (e.g. 'senior management') then dividing that total by 250 to give the number of posts equivalent to the accumulated days.

T 3.28.4

Financial Performance Year 0: Property; Legal; Risk Management and Procurement Services					
					R'000
Details	Year -1	Year 0			
	Actual	Original Budget	Adjustment Budget	Actual	Variance to Budget
Total Operational Revenue	120	125	100	95	-32%
Expenditure:					
Employees	125	244	250	248	2%
Repairs and Maintenance	25	244	250	248	2%
Other	45	244	250	248	2%
Total Operational Expenditure	195	732	750	744	2%
Net Operational Expenditure	75	607	650	649	6%

Net expenditure to be consistent with summary T 5.1.2 in Chapter 5. Variances are calculated by dividing the difference between the Actual and Original Budget by the Actual.

T 3.28.5

# Chapter 3

Capital Expenditure Year 0: Property; Legal; Risk Management and Procurement Services					
R' 000					
Capital Projects	Year 0				
	Budget	Adjustment Budget	Actual Expenditure	Variance from original budget	Total Project Value
Total All	260	326	378	31%	
Project A	100	130	128	22%	280
Project B	80	91	90	11%	150
Project C	45	50	80	44%	320
Project D	35	55	80	56%	90
<i>Total project value represents the estimated cost of the project on approval by council (including past and future expenditure as appropriate.</i>					
T 3.28.6					

## COMMENT ON THE PERFORMANACE OF PROPERTY SERVICES OVERALL

T3.28.7



# Chapter 3

## COMPONENT J: MISCELLANEOUS

### INTRODUCTION TO MISCELLANEOUS

The municipality has an aerodrome which is used by private individuals with small aircraft. The municipality rent out hangars at the aerodrome and does maintenance of the airstrip and surroundings.

The municipality does not provide abattoirs services as these are rendered by a private company. Further the municipality does not have municipal courts, nor is it involved in forestry and does not have any municipal enterprises.

T3.29.0

# Chapter 3

## COMPONENT K: ORGANISATIONAL PERFORMANCE SCORECARD

### DIRECTORATE: ADMINISTRATION & RESOURCE MANAGEMENT

#### RESPONSIBILITY :

- Corporate Services;
- Human Resources Management Services;
- Legal Services;
- Information and Technology Services;
- Fleet Services;
- Property Services; and
- Aerodrome

#### OBJECTIVE

To promote Organisational Development and Transformation and to provide for matters incidental thereto in accordance with the Workplace Skills Plan and the Employment Equity Act.

### HUMAN RESOURCES MANAGEMENT SERVICES

#### **FUNCTION:**

- ☐ Managing Recruitment and Administration of Personnel
- ☐ Managing Labour Relations and Occupational of Health & Safety
- ☐ Managing of Human Resource Development

#### **PROBLEM STATEMENT:**

- ☐ Organisational Restructuring
- ☐ Poor retention of skilled staff
- ☐ Lack of Financial Management Skills for non-financial personnel
- ☐ Lack of Training on Municipal Policies
- ☐ Limited Implementation of the Employment Assistance Programme

# Chapter 3

## COMPONENT K: ORGANISATIONAL PERFORMANCE SCORECARD

### OBJECTIVES:

- ☐ To review the Organisational Structure
- ☐ To develop Retention Policies
- ☐ To implement the Workplace Skills Plan
- ☐ To workshop employees on Municipal Policies

# Chapter 3

## COMPONENT K: ORGANISATIONAL PERFORMANCE SCORECARD

SDBIP 2011/2012														
PRIORITY ISSUES	PROJECT DESCRIPTION	AMOUNT	OBJECTIVE	KPI	BASELINE INDICATORS	TARGET	QUARTERLY TARGET				STATUS	REASON FOR VARIANS	CHALLENGES	IDP PRIORITY
		BUDGET					Q1	Q2	Q3	Q4				
Organisational Development and Transformation	Organisational Structure (OS)	48 8840 (Adverts)	To review the Organisational Structure	Reviewed Organisational Structure	Improper Organisational Structure	Organisational Structure approved by Council		12 688	18 000	18 000	Partly achieved draft organizational structure approved in principle	Lack of corporation from LLF No LLF meetings held to consider the structure	LLF dysfunctional	1
Organisational Development and Transformation	Development of Retention Policies	3 000 (Stationery)	To draft Retention Policies	Draft Policies	No Retention Policies	Retention Policies approved by Council		1 000	1 000	1 000	Partly achieved Draft	Retention Policy was compiled Consultation in progress	LLF dysfunctional	1
Organisational Development and Transformation	Implementation of WSP	250 000 (Training)	To capacitate non-financial personnel in financial management skills	Training of personnel	Lack of financial management skills for non-financial personnel	Skilled personnel in financial management			125 000	125 000	Achieved 54 employees trained to meet the minimum competency levels requirements	None	None	1
Organisational Development and Transformation	Workshop employees on Municipal Policies	3 000 (Training)	To induct employees on Municipal Policies	Induction of employees	Lack of knowledge on policies	Universal understanding of policies			1 500	1 500	Achieved	None	None	1

# Chapter 3

## COMPONENT K: ORGANISATIONAL PERFORMANCE SCORECARD

### LEGAL SERVICES

#### **FUNCTION:**

- To provide a support service to all directorates and committees of council
- Providing Legal opinions and advice to Council
- Reviewing of contracts
- Defending and instituting legal action

#### **PROBLEM STATEMENT:**

- The lack of a fully functional/operational contract management system

#### **OBJECTIVE:**

- To have a fully functional and operational contract management system

SDBIP 2011/2012														
PRIORITY ISSUES	PROJECT DESCRIPTION	AMOUNT	OBJECTIVE	KPI	BASELINE INDICATORS	TARGET	QUARTERLY TARGET				STATUS	REASON FOR VARIANS	CHALLENGES	IDP PRIORITY
		BUDGET					Q1	Q2	Q3	Q4				
Organisational Development and Transformation	Contract Management System	0	To have a functional contract management system	Scanning an uploading of all council's contracts	No functional contract management system	To implement a functional contract management system					Partly achieved	The equipment to scan the contracts was purchased late	Lack of funds Contracts came in continuously	1

# Chapter 3

## COMPONENT K: ORGANISATIONAL PERFORMANCE SCORECARD

### INFORMATION AND TECHNOLOGY SERVICES

#### FUNCTION:

- Management of Information and Communication Technology Providing Legal opinions and advice to Council

#### PROBLEM STATEMENT:

- There is no network infrastructure to connect municipal satellite offices
- Document flow and communication is still a challenge between offices

#### OBJECTIVES:

- To connect municipal satellite offices
- To improve information flow and communication between municipal offices

SDBIP 2011/2012														
PRIORITY ISSUE	PROJECT DESCRIPTION	AMOUNT	OBJECTIVE	KPI	BASELINE INDICATORS	TARGET	QUARTELY TARGET				STATUS	REASON FOR VARIANS	CHALLENGES	IDP PRIORITY
		BUDGET					Q1	Q2	Q3	Q4				
Organisational Development and Transformation	Financial system server	1 400 000	To replace the financial system server	Purchase new financial system server	Constant failure of financial system server				1 000 000	400 000	IBM Server was bought	None	None	1
Organisational Development and Transformation	Linking of satellite offices	79 135	To link municipal satellite offices	to connect some of the municipal satellite offices using radio links	No communication between municipal offices	Connect 2 offices	0	0	79 135	0	Two offices connected with digital line (Ogies & Ga-Nala)	None	None	1

# Chapter 3

## COMPONENT K: ORGANISATIONAL PERFORMANCE SCORECARD

### **PROPERTY SERVICES**

#### **FUNCTION:**

- To improve and maintain an acceptable standards of building maintenance
- To provide environment which is safe, efficient and healthy for employees and members of the communities

#### **PROBLEM STATEMENT:**

- To have sufficient funding allocated to the building maintenance
- Limited maintenance of the municipal building

#### **OBJECTIVES:**

- To ensure that our property meet the required standard of the Occupational Health & Safety Act

# Chapter 3

## COMPONENT K: ORGANISATIONAL PERFORMANCE SCORECARD

SDBIP 2011/2012														
PRIORIT Y ISSUE	PROJECT DESRIPTI ON	AMOUN T	OBJECTI VE	KPI	BASELINE INDICATO RS	TARGET	QUARTELY TARGET				STATU S	REASO N FOR VARIA NS	CHALLENG ES	IDP PRIORITY
		BUDGE T					Q1	Q2	Q3	Q4				
Improving and maintainin g an acceptable building maintenan ce plan	Repair and maintenance of municipal buildings	1 145 375 (Propert y Services )	Complianc e with the OHS Act with regards to building maintenan ce	Implementati on of a repair and maintenance plan	No plan or compliance of building maintenanc e in terms of OHS	To achieve expectable standards in terms of OHS for building maintenan ce	28 6 34 4	28 6 34 4	28 6 34 4	28 6 34 4	Achieve d Toilets were converte d Tilling and painting were done	None	None	1



# Chapter 3

## COMPONENT K: ORGANISATIONAL PERFORMANCE SCORECARD

### AERODROME

#### **FUNCTION:**

- To maintain and upgrade to the required standard
- To ensure the compliance in this regard with Health and Safety is carried out
- To obligations enshrine in the Civil Aviation Act regulations part 139 of 1997 as amended

#### **PROBLEM STATEMENT:**

No sufficient funding to ensure that the aerodrome is in full operation

#### **OBJECTIVES:**

- To upgrade the Aerodrome in a manner that it will be full operational
- To comply with all set of standard required as embodied in the Civil Aviation Act 1997 and Occupational Health & Safety Act

# Chapter 3

## COMPONENT K: ORGANISATIONAL PERFORMANCE SCORECARD

SDBIP 2011/2012														
		AMOUNT												
PRIORITY ISSUE	PROJECT DESCRIPTION		OBJECTIVE	KPI	BASELINE INDICATORS	TARGET	QUARTELY TARGET				STATUS	REASON FOR VARIATIONS	CHALLENGES	IDP PRIORITY
		BUDGET												
Upgrading and maintaining an acceptable building maintenance plan	Repair and upgrading of Aerodrome		Compliance with the Civil Aviation & OHS Act with regards to the Aerodrome	Implementation of a repair and maintenance plan	Lack of compliance with Civil Aviation & OHS Act	To achieve expectations in terms of Civil Aviation & OHS Act					Achieved Implementation of repair and maintenance plan for the aerodrome: grass cutting, repair of lights & water pipes; painting of runaway (Taxi lanes)	None	None	1

# Chapter 3

## COMPONENT K: ORGANISATIONAL PERFORMANCE SCORECARD

### DIRECTORATE: PUBLIC SAFETY

**Public Safety Directorate** is responsible for Emergency services, Disaster management, Licensing services, Traffic services, Security and By-law enforcement services.

The above functions are primarily concerned with the following:

- **Emergency Services** with its primary focus, being fire prevention and fire fighting services, Hazmat incidents and rescue services
- **Disaster management** focuses on rendering disaster relief services, assess possible disaster risks, disaster awareness and training and events control room management
- **Licensing** with its main functions being issuing of learners and driving licenses, registration and licensing of motor vehicles, and issuing of permits for motor vehicle
- **Traffic services** within its primary focus being traffic control, law enforcement, traffic escorts, accidents scene and road markings
- **Security Services and Law enforcement** is responsible for Law enforcement and Crime prevention, enforcement of By-Laws, control of street vendors, provision of security for the council, squatter control and prevention of illegal conducts (including occupation and usage of council assets and property illegally)

# Chapter 3

## COMPONENT K: ORGANISATIONAL PERFORMANCE SCORECARD

PRIORITY ISSUE	PROJECT DESCRIPTION	AMOUNT BUDGET	OBJECTIVE	KPI	BASELINE INDICATOR	TARGET	QUARTELY TARGET				ACHIVED	NOT ACHIEVED	REASON FOR VARIANCE	IDP PRI ORI TY
							Q1	Q2	Q3Q	Q4				
Fire & Disaster	Improve control room centre	Not budgeted	To ensure the 24/7 emergency service accessibly	Number of call received and attended	Poor control room communication system	Fully equipped control room						x	Not budgeted	8
	Effective respond to emergency calls	OPEX	To reduce time respond time in cases of emergency	Improvement in response time	15 min	10 min	15min	15 m	15m	10min	x		none	8
Traffic & security	Crime prevention	Not budgeted	To reduce crime	Reduction in number of crime reported cases	High level of crime reported	Revival of MAM structure & establishment of law enforcement						x	Not budgeted	8
	Safety at public parks	Not budgeted	To ensure safety at public parks	Reduction in number of crime reported cases	Ineffective security service in public parks	Establishment of law enforcement						x	Not budgeted	8
	Implementation of municipal by-laws	Not budgeted	To enforce & implement municipal by-laws	Reduction in number of crime reported cases	Lack of resources	Establishment of law enforcement unit						x	Not budgeted	8

# Chapter 3

## COMPONENT K: ORGANISATIONAL PERFORMANCE SCORECARD

### 1. EMERGENCY SERVICES SECTION:

#### OBJECTIVES OF THE SECTION:

- To provide fire prevention
- To provide fire fighting services
- To administer Hazmat incidents
- To provide rescue services

#### PROBLEM STATEMENT:

The provision of emergency services is inadequate and ineffective, due to lack of response equipments, and personnel.

KPI's per sub Vote	Approved Budget	Unit of Measurement (UOM)	Annual Target	Revised Target	Year Ending							
					30/9/2011 Projected	30/9/2011 Actual	31/12/2011 Projected	31/12/2011 Actual	31/3/2012 Projected	31/3/2012 Actual	30/6/2012 Projected	30/6/2012 Actual
FIRE CALLS	R80 000.	Monthly fire calls	420	---	105	168	105	48	105	54	105	95
RESCUE CALLS	R50 600	Monthly Rescue calls	300	---	75	32	75	41	75	29	75	60
BUILDING INSPECTION	R40 000	Monthly inspection	1000	--	83	469	83	391	83	623	83	80
TRAINING OF SCHOLARS & COMMUNITY ABOUT FIRE	0	Monthly training and awareness	48	--	4	3	4	3	4	1	4	3

# Chapter 3

## COMPONENT K: ORGANISATIONAL PERFORMANCE SCORECARD

### 2. DISASTER MANAGEMENT

#### PROBLEM STATEMENT:

The Emalahleni Municipality is situated and surrounded by coalmines, industries, farms, underground fires, sinking grounds, unplanned squatting, fuel depots, environmental pollution and transportation of hazardous material that may result in disaster.

#### OBJECTIVES

- To review/update Disaster Risk Reduction Plan for the Emalahleni area
- To minimize response times in terms of disaster incidents
- To upgrade the call centre to be effective
- To render disaster management, assistance and services to coalmines, industries, farms, underground fires, sinking ground, unplanned squatting, fuel depots, environmental pollution, transportation of hazardous materials and other related incidences that may result in disaster.

Key Performance Indicators per vote	App. Budget	Unit of measurement	Annual target	Rev. target	Year Ending							
					30/09/2011		31/12/2011		31/03/2012		30/06/2012	
					Projected	Actual	Projected	Actual	Projected	Actual	Projected	Actual
Risk Assessment	0	Monthly	32 wards		8	0	8	0	8	5	8	
Awareness campaigns	0	Monthly	32		8	0	8	0	8	3	8	
Risk Reduction planning	0	Monthly	32		8	0	8	0	8	1	8	
Compile preparedness plans	0	Monthly	16		4	1	4	0	4	0	4	
Training	0	Monthly	8		2	0	2	0	2	0	2	

# Chapter 3

## COMPONENT K: ORGANISATIONAL PERFORMANCE SCORECARD

### 3. TRAFFIC MANAGEMENT

**PROBLEM STATEMENT:**

The Traffic Section is unable to render effective and efficient service delivery to the community due to insufficient personnel and resources and this that result to uncontrolled hawkers and traffic congestions, street vendors on main routes and the CBD. Traffic Section is still experiencing a lot of parking problems and complaints from the public.

**OBJECTIVES:**

- To promote free flow of traffic on the main routes and in the CBD
- Reduction of road traffic accidents on our roads
- To empower the community with road safety
- To have traffic officers available on our roads at all times (24hrs)
- Proper management system of parking in the CBD(Proposals awaited)
- Proper control of Hawkers and Street Vendors.
- To have visible road Traffic signs and markings on all our roads

# Chapter 3

## COMPONENT K: ORGANISATIONAL PERFORMANCE SCORECARD

Key Performance Indicators per vote	App. Budget	Unit of measurement	Annual target	Rev. target	Year Ending							
					30/09/2011		31/12/2011		31/03/2012		30/06/2012	
					Project ed	Current progress	Project ed	Actual	Projected	Actual	Project ed	Actual
Number of Traffic Control Points to be attended( Point Duty)		24 Monthly	288	288	72		72		72		72	70
Visiting schools		3 schools per month	36	36	9		9		9		9	3
Painting of all public roads	R97 767	20 km per month	240km	240km	60		60		60		60	58
No. of notices issued by traffic officers		60 notices issued to motorists not complying per month per officer	20160	20160	5040		5040		5040		5040	
Road blocks		selected areas as per plan	48	48	12		12		12		12	
Hawkers operations	0	8 per month	96		24		24		24		24	



# Chapter 3

## COMPONENT K: ORGANISATIONAL PERFORMANCE SCORECARD

### 4. SECURITY SERVICES AND LAW ENFORCEMENT

#### PROBLEM STATEMENT:

The Security measures and security equipment in and around the Council premises are not sufficient. Uncontrolled street vendors, non-compliance to municipal by-laws, illegal land use and illegal occupation of Council owned land are also some of the most prominent problems under this section.

#### OBJECTIVES:

- To ensure maximum protection of Council properties.
- Render Law enforcement and undertake Crime prevention projects.
- To enforce council by-laws and policies
- To ensure proper access control management and protection of staff.

KPI's per sub Vote	Approved Budget	Unit of Measurement (UOM)	Annual Target	Revised Target	Year Ending								Actual
					30/9/2011 Projected	Actual	31/12/2011 Projected	Actual	31/3/2012 Projected	Actual	30/6/2012 Projected	Actual	
Monitoring of illegal occupants on municipal land		Monthly	120	0	30	15	30		30		30		
Squatter control	0	Monthly	60	0	15	10	15		15		15		
Implementation of Security Measures to monitor movement of visitors	0	Monthly	5000 visitors attended	0	1250	1100	1250	950	1250	1300	1250		1270

# Chapter 3

## COMPONENT K: ORGANISATIONAL PERFORMANCE SCORECARD

### 5. LICENSING

#### PROBLEM STATEMENT:

Centralization of all services that are causing long queues and fraudulent transaction

#### OBJECTIVES:

- To provide learner and driver licensing services
- To provide registration and licensing of motor vehicles
- To issue vehicle permits
- To reduce long queues.
- To ensure the elimination of illegal transactions
- To reduce long waiting period for the applicants to be tested for learners and drivers licenses

# Chapter 3

## COMPONENT K: ORGANISATIONAL PERFORMANCE SCORECARD

Key Performance Indicators per vote	App. Budget	Unit of measurement	Annual target	Rev. target	Year Ending							
					30/09/2011		31/12/2011		31/03/2012		30/06/2012	
					Projected	Actual	Projected	Actual	Projected	Actual	Projected	Actual
Issue T/ Permits	R27 000	Monthly	600		150	132	150	151	150	300	150	133
Issue S/Permits	R5 760	Monthly	120		30	36	30	36	30	30	30	32
Duplicate reg. Certificate	R79 800	Monthly	152		38	325	38	349	38	252	38	45
License MTN	R12 880	Monthly	112		28	3	28	1	28	4	28	23
MT Penalties	R180	Monthly	120		30	29	30	9	30	51	30	5
Personalised Numbers	R5 760	Monthly	48		12	18	12	41	12	36	12	10
Application L/L	R432 000	Monthly	3600		900	1582	900	1892	900	1831	900	650
Issue of L/L	R66 600	Monthly	1800		450	1014	450	1201	450	1065	450	400
Duplicate L/L	R13 800	Monthly	120		30	38	30	34	30	35	30	16
Application D/L	R652 500	Monthly	4500		1125	2271	1125	2276	1125	2259	1125	1300
Issue D/L	R301 400	Monthly	2200		550	832	550	894	550	829	550	460
D/L Renewals	R225 228	Monthly	1644		411	2958	411	4722	411	5108	411	250
Application PRDP	R140 544	Monthly	2196		549	1481	549	1484	549	1917	549	520
Reg. & Lic. vehicles	R12 000 000	Monthly	16000		4000	24215	4000	239120	4000	25719	4000	3675
Scanning of Motor vehicle documents	INTERNAL	Monthly	1 000 500		250125	7018	250125	0	250125	0	250125	350

# Chapter 3

## COMPONENT K: ORGANISATIONAL PERFORMANCE SCORECARD

### INFRASTRUCTURE AND BASIC SERVICES: 1 JULY 2011 TO 30 JUNE 2012

IDP PRIOR ITY	PROJECT DESCRIP TION	AMOUNT	OBJECTI VE	KPI	BASELINE INDICATOR S	TARGET	QUARTELY TARGET				SDBIP	BUDGET	ACHIEVED /NOT ACHIEVED	COMMENT
		BUDGET					Q1	Q2	Q3	Q4				
	<b>WATER SERVICES</b>													
	To obtain good Blue drop status	The budget from item 1-5 will be from operational and maintenance of R14 500 000(for both sewer and water	Legally compliance in terms of legislative requirements	Blue drop status Separation of WSA and WSP		100%	10%	30 %	20%	10%	Yes	R251,470	Not achieved	Lack of funding to develop the required plans as per the Legislation
	Overcome the wastage of water		Efficient water resource management	Reduction of water losses		40%	5%	10 %	15%	10%	Yes	R7,039,220 from Operational Budget	Partially achieved and on-going	This involves the replacement of AC pipes in areas that are vulnerable to breakages hence on-going process
	Overcome the wastage of water		Reach balance between supply and demand	Adequate supply and storage		70%	20%	10 %	30%	10%	Yes	R977,627 for the maintenance and installation of water meters from	Partially achieved a	Budget not adequate as water that is un-accounted for is high due to in-

												Operational Budget		adequate metering
	To obtain good green drop status		Improve quality of waste water & potable water	Green drop status		100%	25%	25 %	25%	25%	Yes	R6,231,683 for chemicals supply and analysis from Operation Budget	Partially achieved.	Lack of funding to develop the required plans as per the Legislation
	Refurbishment of eMalahleni Water Purification Plant	R 5,120,000.00		8 Filters			Design	Construction	Practical Completion	8 Filters Completed	funding and skilled personnel	100% water production	less complaints of no water	blue and green drop status
	Installation of bulk and domestic water meters	R 3,000,000.00	Is to get adequate water supply to the entire community of Emalahleni	5 bulk meters ,5 zonal meters and 500 domestic		100% complete	Design	Construction	Practical Completion	Completion	Yes	R3 000 000.00	Achieved	Industrial meters were installed instead of bulk in order to enhance revenue
	Replacement of cast iron manholes in eMalahleni	R 1,000,000.00		2000 concrete lids		100% complete	Design	Construction	Practical Completion	Completion	Yes	R1 000 000.00	Achieved	

[illegible]

	Upgrading and refurbishment of WWTP Naauwpoort	R 4,000,000.00		Additional 4,5Ml		100% complete	Design	Construction	Practical Completion	Completion	Yes	R4 000 000.00	Achieved	
	Upgrading of Phola WWTP	R 10,000,000.00		Additional 2,5Ml		100% complete	Design	Construction	Practical Completion	Completion	Yes	R10 000 000.00	Partially achieved	Contractor was appointed at a reduced scope of works as R7,000,000 was available at the time of appointment. Project at 75%
	Construction of Sewer Reticulation at Hlalanikahle	R 922,451.00		900m of pipes		100% complete	Design	Construction	Practical Completion	Completion	Yes	R1 017 549.00	Achieved	
	Upgrading of Sewer network at hostels	R 1,017,549.00		1000m		100% complete	Design	Construction	Practical Completion	Completion	Equipment and skilled personnel	Compliant effluent that meet discharge requirement for waste water quality	Healthy ecosystem at the point of discharge	

# Chapter 3

## COMPONENT K: ORGANISATIONAL PERFORMANCE SCORECARD

R I O R I T Y	P R O J E C T D E S C R I P T I O N	A M O U N T	O B J E C T I V E	K P I	B A S E L I N E I N D I C A T O R S	T A R G E T	Q U A R T E L Y T A R G E T				S D B P	B U D G E T	A C H I E V E D / N O T A C H I E V E D	C O M M E N T S
		B U D G E T					Q 1	Q 2	Q 3	Q 4				
	<b>ELECTRICAL SERVICES</b>													
	Safety Audit	17,000,000	Ensure that the Electrical & Mechanical Department's shortfalls in terms of safety are assessed and quantified, in order to address them	Adherence to the OSH Act		100%	25%	75%	90%	100%	Yes the item was captured on the SDBP's	No. The item was not budgeted for.	The project was not achieved.	The project could not be achieved as it was part of the Electrical Master Plan which is still under review and is not completed.
	Ring Network Refurbishment		Ensure that there is a working ring network, such that power failures do not adversely affect customers	Minimum time restoration of power to customers		90%	50%	90%	90%	90%	Yes the item was captured on the SDBP's	No budget was made available, however the operation budget for repair and maintenance was utilized.	Partially achieved 40 %.	The projected targets could not be achieved as the budget was not sufficient to carry out the works



	Fill all critical but vacant roles		Ensure that critical roles are filled. This will assist in getting more work done within the department	Organizational structure		100%	25%	75%	100%	100%	Yes the item was captured on the SDBP's	Yes all critical posts were budgeted for	Not achieved.	The process of advertising and appointments were not completed and are still in progress.
	ISO 9002 Audit		Ensure that the Electrical & Mechanical Department adheres to quality standards in terms of documentation, document control and change management protocol	Meeting and fulfilling the ISO 9002 standards		100%	25%	50%	75%	100%	Yes the item was captured on the SDBP's	No. The item was not budgeted for.	The project was not achieved.	The project could not be achieved as it was part of the Electrical Master Plan which is still under review and is not completed.
	Infrastructure Replacement Need & Priority Plan		Ensure that the electrical infrastructure status is audited and assessed, such that a priority replacement program is drawn, with a budget attached to it. This is to ensure that the	Elimination of premature failures and overloading of the network		100%	50%	100%	100%	100%	Yes the item was captured on the SDBP's	No budget was made available, however the operation budget for repair and maintenance was utilized.	Partially achieved 30 %.	The projected targets could not be achieved as the budget was not sufficient to carry out the works. Proper budgeting will be done once the Electrical Master Plan has been

			electrical infrastructure can cater for the city's growth going forward and that old equipment should be replaced in time before it fails											completed.
	Infrastructure Maintenance Plan		Ensure that the electrical & mechanical network infrastructure is maintained according to basic standards and norms and advised by OEM's (Original Equipment Manufacturers)	Attainment of predictive maintenance		100%	50%	75%	100%	100%	Yes the item was captured on the SDBP's	The project was not budgeted for and the operational budget was utilised.	Partially achieved as reactive maintenance was done and not preventative.	The project is depended on the compilation of the Electrical Master Plan which has not been completed.

	Model the electrical network onto an electronic system (i.e. Retic. Master, Digi Silent etc.)		Ensure that the electrical network is modeled in order to get the protection settings right. This will also assist in managing the network configuration better in times of power failures and planned maintenance scheduling	Correct protection tripping and balanced loading across the network		100%	25%	50%	75%	100%	Yes the item was captured on the SDBP's	The project was not budgeted for.	The was not achieved due to budget constraints.	The project could not be achieved as it was part of the Electrical Master Plan which is still under review and is not completed.
	Investigate the possibility of establishing an electronic maintenance management module (i.e. Maximo, SAP etc.)		Ensure that there is proper and adequate planning & resourcing with regards to the maintenance of electrical infrastructure. This will also assist in monitoring the usage of spares and planning	Attainment of predictive maintenance		100%	25%	75%	100%	100%	Yes the item was captured on the SDBP's	The project was not budgeted for.	Partially achieved as reactive maintenance was done and not preventative.	The project is depended on the compilation of the Electrical Master Plan which has not been completed.

			for future needs based on trending. This will also assist in ensuring that there is record of what to maintain when and with what resources											
	Set up Drawing Office		Ensure that there are updated line diagrams for the entire electrical and mechanical network. This is a legal requirement, so that personnel may operate the network from drawings.	Updated drawings for the entire network		100%	0%	25%	50%	100%	Yes the item was captured on the SDBP's	No budget was made available, to implement the project.	Not achieved.	Budget constraints was the reason that the project could not be implemented.
	Eskom's DSM (Demand Side Management) Projects		Ensure that the target set by Eskom and Nersa for all LPU's (Large Power	10% reduction in power consumption by the city		10%	2%	3%	2%	3%	Yes the item was captured on the SDBP's	The budget to implement the project was to be provided by ESKOM	Not achieved.	Business Plans were submitted to ESKOM for consideration but final approval had not been

			Users) to reduce consumption by 10% is met											given for the project to be implemented
	<b>Smart Metering</b>	Self funding	Ensure that the city is able to identify, quantify and classify its power losses according to customer clusters (i.e. residential, commercial, industrial & technical). It will also assist in ensuring that residents get accurate and on-time bills.	100% accountability on power losses		<b>100%</b>	<b>0%</b>	<b>25%</b>	<b>50%</b>	<b>100%</b>	Yes the item was captured on the SDBP's	The project did not require funding from the Municipality as it was to be self funded.	Not achieved.	Supply chain processes were still underway for the procurement of the Service Provider.

[illegible]

	Resealing	R 2,000,000.00		km		10%					YES	R 2,000,000.00	NOT ACHIEVED	NOT IMPLEMENTED. AWAITED COMPLETION OF PAVEMENT MANAGEMENT STUDY
	Upgrading - Church Street	R 17,000,000.00		km		50%					YES	R17 000 000 (2010/11 NDM)	NOT ACHIEVED	ON-GOING (65% COMPLETE)
	Pedestrian bridges in Klarinet x4 and x5	R 2,500,000.00	To extend provision of access bridges to newly formulated areas	2 bridges constructed		80 % to be complete	0.1	0.3	0.2	0.2	Funding	YES	##### #	NOT ACHIEVED
	Approval of building plans	R 4,307,488.00	To extend the provide for the promotion of uniformity in relating to erection of buildings	Number of plans		4000 plans approved	1000 plans approved	1000 plans approved	1000 plans approved	1000 plans approved	YES	R44 422.00 (IMPLEMENTING OPERATIONAL BUDGET)	NOT ACHIEVED	BUDGET LIMITATIONS

# Chapter 4

## CHAPTER 4—ORGANISATIONAL DEVELOPMENT PERFORMANCE (PERFORMANCE REPORT PART II)

### INTRODUCTION

T4.01



# Chapter 4

## COMPONENT A: INTRODUCTION TO THE MUNICIPAL PERSONNEL

### 4.1 EMPLOYEE TOTALS, TURNOVER AND VACANCIES

Employees					
Description	Year -1	Year 0			
	Employees	Approved Posts	Employees	Vacancies	Vacancies
	No.	No.	No.	No.	%
Water	91	991	83	16	16%
Waste Water (Sanitation)	119	1281	114	14	10.94%
Electricity	150	1661	147	19	11.45%
Waste Management	194	2121	186	26	12.26%
Housing	26	371	24	13	35.14%
Waste Water (Storm- water Drainage)					
Roads	47	661	49	17	25.76%
Transport	54	661	47	19	28.79%
Planning	8	201	13	7	0.35%
Local Economic Development	2	31	1	2	66.67%
Planning (Strategic & Regulatory)	12	151	10	5	33.34%
Local Economic Development	52	60	50	10	16.67%
Community & Social Services	81	1091	80	29	26.61%
Environmental Protection	94	129	88	41	31.78%
Health	61	80	58	22	27.5%
Security and Safety	103	123	92	31	25.20%
Sport and Recreation	Included at Community Services				
Corporate Policy Offices and Other	189	241	188	53	22%
<b>Totals</b>	<b>1283</b>	<b>1554</b>	<b>1230</b>	<b>324</b>	<b>20.85%</b>

Headings follow the order of services as set out in chapter 3. Service totals should equate to those included in the Chapter 3 employee schedules. Employee and Approved Posts numbers are as at 30 June, as per the approved organogram.

T 4.1.1

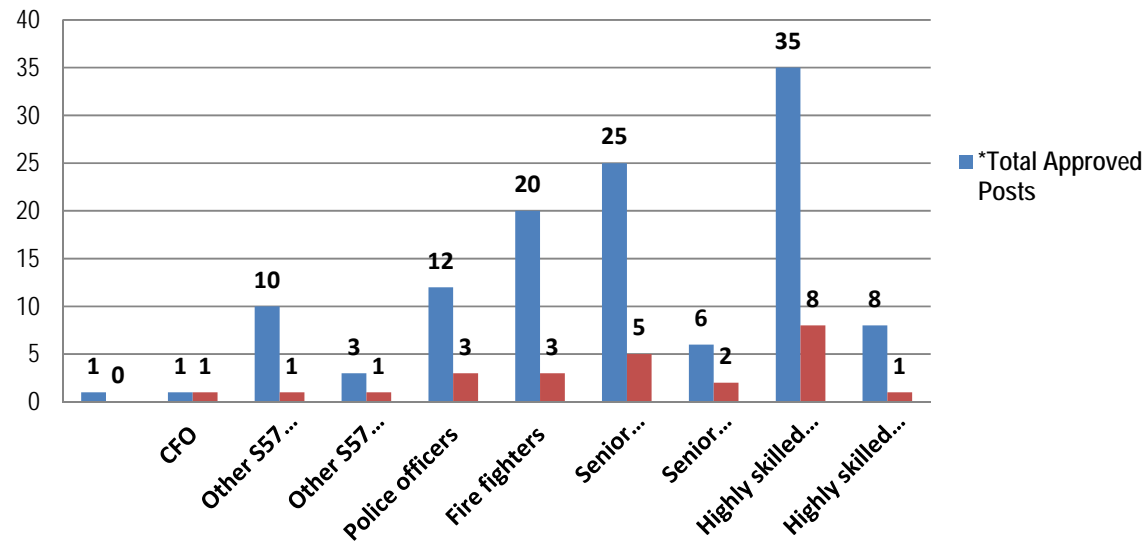
# Chapter 4

Vacancy Rate: Year 2011/2012			
Designations	*Total Approved Posts	*Vacancies (Total time that vacancies exist using fulltime equivalents)	*Vacancies (as a proportion of total posts in each category)
	No.	No.	%
Municipal Manager	1	0	0.00
CFO	1	1	100.00
Other S57 Managers (excluding Finance Posts)	10	1	10.00
Other S57 Managers (Finance posts)	3	1	33.33
Police officers	12	3	25.00
Fire fighters	20	3	15.00
Senior management: Levels 13-15 (excluding Finance Posts)	25	5	20.00
Senior management: Levels 13-15 (Finance posts)	6	2	33.33
Highly skilled supervision: levels 9-12 (excluding Finance posts)	35	8	22.86
Highly skilled supervision: levels 9-12 (Finance posts)	8	1	12.50
<b>Total</b>	<b>121</b>	<b>25</b>	<b>20.66</b>
<p><i>Note: *For posts which are established and funded in the approved budget or adjustments budget (where changes in employee provision have been made). Full-time equivalents are calculated by taking the total number of working days lost (excluding weekends and public holidays) while a post remains vacant and adding together all such days lost by all posts within the same set (e.g. 'senior management') then dividing that total by 250 to give the number of posts equivalent to the accumulated days.</i></p>			
T 4.1.2			

## Chapter 4

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## Vacancy Rate



Turn-over Rate			
Details	Total Appointments as of beginning of Financial Year	Terminations during the Financial Year	Turn-over Rate*
	No.	No.	
Year -2	50	18	36%
Year -1	50	12	24%
Year 0	50	10	20%
* Divide the number of employees who have left the organisation within a year, by total number of employees who occupied posts at the beginning of the year			

T 4.1.3

## Chapter 4

### COMMENT ON VACANCIES AND TURNOVER

The financial constraints that the municipality finds itself in make it impossible for the municipality to fill certain positions. These vacancies contribute in the municipality not being able to fulfill its mandate.

The high turnover experienced by the municipality is the result of the municipality competing for the same technical skills with the private sector like the mines. The political instability also causes the high turnover of personnel.

T4.1.4

# Chapter 4

## COMPONENT B: MANAGING THE MUNICIPAL WORKFORCE

### INTRODUCTION TO MUNICIPAL WORKFORCE MANAGEMENT

The municipality has developed recruitment and retention of staff policies. It has a Local Labour Forum which is composed of Councillor, Trade Unions and the members of Top Management. The purpose of the Forum is to discuss issues affecting employees and the employer. These issues fall out of the bargaining council.

The procedure of staff recruitment is transparent as the unions submitted their inputs in the recruitment policy. Furthermore the unions sit in the interviews as observers and clearly become aware which candidate performs better.

The training of employees was also given a priority during the year under review. Employees were sent to various training institutions to upgrade their skills. These included the Mpumalanga Regional Training Trust, University of Witwatersrand Business School and the University of North West.

T4.20

# Chapter 3

## 4.2 POLICIES

HR Policies and Plans				
	Name of Policy	Completed	Reviewed	Date adopted by council or comment on failure to adopt
		%	%	
1	Affirmative Action	0	0	Policy to be compiled
2	Attraction and Retention	100	0	August 2012
3	Code of Conduct for employees	100	0	September 2009
4	Delegations, Authorisation & Responsibility	100	0	Draft approved in October 2012
5	Disciplinary Code and Procedures	100	January 2013	Form part of Main Collective Agreement effected from July 2010
6	Essential Services	100	0	Labour not willing to sign
7	Employee Assistance / Wellness	0	0	Draft Policy compiled
8	Employment Equity	0	0	Policy to be compiled
9	Exit Management	100	0	Form part of Notice of Termination of Service
10	Grievance Procedures	100	January 2013	Form part of Main Collective Agreement effected from July 2010
11	HIV/Aids	100	0	August 2006
12	Human Resource and Development	100		May 2006
13	Information Technology	100	0	October 2011
14	Job Evaluation	0	0	0
15	Leave	100		November 2012
16	Occupational Health and Safety	0		Draft Policy compiled
17	Official Housing	100	100	July 2012
18	Official Journeys	100	0	June 2001
19	Official transport to attend Funerals	100		August 2007
20	Official Working Hours and Overtime	100		June 2003
21	Organisational Rights	0	0	Policy to be compiled
22	Payroll Deductions			
23	Performance Management and Development	100		May 2003
24	Recruitment, Selection and Appointments	100		July 2003
25	Remuneration Scales and Allowances	100		December 2012
26	Resettlement	100		December 2012
27	Sexual Harassment			Draft policy compiled
28	Skills Development	0	0	Covered on the HRD policy
29	Smoking	100		December 2004
30	Special Skills			Policy to de compiled
31	Work Organisation	100	December 2012	October 2007
32	Uniforms and Protective Clothing	0	0	Policy to be compiled
33	Other:			
Use name of local policies if different from above and at any other HR policies not listed.				
T 4.2.1				

# Chapter 4

## COMMENT ON WORKFORCE POLICY DEVELOPMENT

The training of employees was also given a priority during the year under review. Employees were sent to various training institutions to upgrade their skills. These included the Mpumalanga Regional Training Trust, University of Witwatersrand Business School and the University of North West.

T4.2.1.1

## 4.3 INJURIES, SICKNESS AND SUSPENSIONS

Number and Cost of Injuries on Duty					
Type of injury	Injury Leave Taken	Employees using injury leave	Proportion employees using sick leave	Average Injury Leave per employee	Total Estimated Cost
	Days	No.	%	Days	R'000
Required basic medical attention only	300	30	10%	10	22934.10
Temporary total disablement	0	0	0%	0	0
Permanent disablement	167	1	1%	0	103716
Fatal	0	1	0	0	169404
<b>Total</b>	<b>467</b>	<b>32</b>	<b>7%</b>	<b>93</b>	<b>273120</b>

T 4.3.1

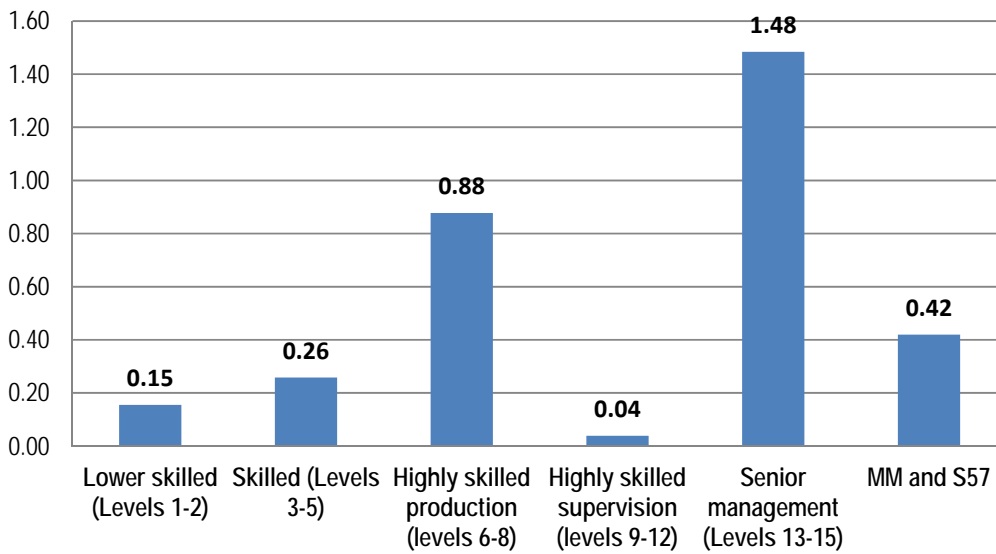


# Chapter 4

Number of days and Cost of Sick Leave (excluding injuries on duty)						
Salary band	Total sick leave	Proportion of sick leave without medical certification	Employees using sick leave	Total employees in post*	*Average sick leave per Employees	Estimated cost
	Days	%	No.	No.	Days	R' 000
Lower skilled (Levels 1-2)	300		14	568		
Skilled (Levels 3-5)	230		10	268		
Highly skilled production (levels 6-8)	80		12	217		
Highly skilled supervision (levels 9-12)	26		2	145		
Senior management (Levels 13-15)	2		1	18		
MM and S57	0			6		
<b>Total</b>	<b>638</b>		<b>49</b>	<b>1222</b>		<b>38980331</b>
* - Number of employees in post at the beginning of the year						
*Average is calculated by taking sick leave in column 2 divided by total employees in column 5						T 4.3.2

# Chapter 4

Average Number of Days Sick Leave (excluding IOD)



COMMENT ON INJURY AND SICK LEAVE

# Chapter 4

[illegible]

*T4.3.5*

# Chapter 4

Disciplinary Action Taken on Cases of Financial Misconduct			
Position	Nature of Alleged Misconduct and Rand value of any loss to the municipality	Disciplinary action taken	Date Finalised
MUNICIPAL MANAGER	CORRUPTION, FLOUTING OF POLICIES AND PROCEDURES AND DERELICTION OF DUTIES .	HE WAS FOUND GUILTY IN ONE COUNT, SUBSEQUENTLY HE WAS NOT RE-INSTATED BECAUSE HIS TERM OF EMPLOYMENT EXPIRED. HOWEVER THE APPLICANT REFER THE MATTER TO THE LABOUR COURT TO REVIEW THE DECISION OF THE MUNICIPALITY FOR NOT APPOINTING HIM.	THE MATTER STILL IN LABOUR COURT
TEMP FINANCIAL CLERK (GRADE 3)	CORRUPTION, FLOUTING OF POLICIES AND PROCEDURES AND DERELICTION OF DUTIES .	THE CONTRACT WAS TERMINATED. SHE REFERED THE DISPUTE TO THE BURGAINING COUNCIL FOR UNFAIR DISMISSAL. AN AWARD FOR COMPENSATION WAS INFORCED TO THE EMPLOYER FOR AN AMOUNT OF R 30 464.00.	15/05/2012
ACTING DIRECTOR: IBS	CORRUPTION, FLOUTING OF POLICIES AND PROCEDURES AND DERELICTION OF DUTIES .	FOUND GUILTY AND DISMISSED. SUBSEQUENTLY HE REFERRED A DISPUTE TO THE BARGAINING COUNCIL. A SETTLEMENT AGREEMENT WAS REACHED BETWEEN THE PARTIES, AND A COMPENSATION OF EIGHT AND A HALF MONTHS SALARY WAS PAID TO HIM WHICH RESULTED TO A TOTAL AMOUNT OF R 256 456.00.	03/03/ 2012.
ENGINEERING TECHNICIAN	CORRUPTION, FLOUTING OF POLICIES AND PROCEDURES AND DERELICTION OF DUTIES .	FOUND GUILTY AND DISMISSED. THE MATTER IS AT THE LABOUR COURT	THE MATTER STILL IN LABOUR COURT
HOD: LOGISTIC AND ADMINISTRATION SERVICES	FLOUTING OF POLICIES AND PROCEDURES	FOUND GULTY AND DEMOTED TO TWO LEVELS LOWER WITH REDUCE TERMS AND CONDITIONS OF EMPLOYMENT	25/10/2011
SECTION HEAD: FLEET MANAGER	FLOUTING OF POLICIES AND PROCEDURES AND DERELICTION OF DUTIES	STILL IN PROCESS IN TERMS OF INTERNAL PROCEDINGS. NEXT HEARING SCHEDULE FOR 12 AND 14 DECEMBER 2012 THERE IS A PARALLEL PROCESS RUNNING AT BURGAINING COUNCIL IN MATTERS RELATING TO ISSUES OF INTERPRETATION / APPLICATION OF THE COLLECTION AGREEMENT. THE ARBITRATION CASE IS SCHEDULE FOR 22/11/2012 IN PRETORIA BURGAINING COUNCIL OFFICES.	IN PROCESS
FLEET ADMINISTRATOR	FLOUTING OF POLICIES AND PROCEDURES AND DERELICTION OF DUTIES	DISMISSAL AND REINSTATED THROUGH ABBITRATION	01/08/2012
WORKSHOP FORMAN	FLOUTING OF POLICIES AND PROCEDURES AND DERELICTION OF DUTIES	RESIGNED BEFORE THE CASE WAS FINALIZED	15/07/2011
FINANCIAL CLERK	FLOUTING OF POLICIES AND PROCEDURES AND DERELICTION OF DUTIES	FINAL WRITTEN WARNING	19/10/2012
FINANCIAL CLERK	CORRUPTION, FLOUTING OF POLICIES AND PROCEDURES AND DERELICTION OF DUTIES	RESIGNED BEFORE THE CASE WAS FINALIZED	24/07/2012
HOD: FIRE AND DISASTER	CORRUPTION, FLOUTING OF POLICIES AND PROCEDURES.	RE- EMPLOYED TO A POSITION OF A SECTION HEAD THROUGH SETTLEMENT AGREEMENT	09/09/2011
SECTION HEAD: FIRE AND DISASTER	CORRUPTION, FLOUTING OF POLICIES AND PROCEDURES.	DISMISSED THROUGH SETTLEMENT AGREEMENT	12/08/2011
T 4.3.6			

# Chapter 4

## **COMMENT ON SUSPENSIONS AND CASES OF FINANCIAL MISCONDUCT:**

Disciplinary processes are cumbersome, due to an uncontrolled number of postponements based on non-availability and on one hand by employee representatives, and on the other hand by the employer representatives. On the basis of Legal technicalities which in some case are warranted where in others not, but pure delaying tactics and thus, processes get longer beyond the determined timelines within which disciplinary proceedings must be conducted and finalised. Suspended employees continue receiving their salaries for a longer period. These practices result in over-expenditures in the respective votes. The municipality is currently considering disciplinary proceedings flow charts which all parties involved, must strictly adhere to.

T4.3.7

# Chapter 4

## 4.4 PERFORMANCE REWARDS

Performance Rewards By Gender					
Designations	Beneficiary profile				
	Gender	Total number of employees in group	Number of beneficiaries	Expenditure on rewards Year 1 R' 000	Proportion of beneficiaries within group %
Lower skilled (Levels 1-2)	Female	20	9		45%
	Male	30	12		
Skilled (Levels 3-5)	Female				
	Male				
Highly skilled production (levels 6-8)	Female				
	Male				
Highly skilled supervision (levels 9-12)	Female				
	Male				
Senior management (Levels 13-15)	Female				
	Male				
MM and S57	Female				
	Male				
Total		Total	50	21	
Has the statutory municipal calculator been used as part of the evaluation process ?					Yes/No
<i>Note: MSA 2000 S51(d) requires that ... 'performance plans, on which rewards are based should be aligned with the IDP'... (IDP objectives and targets are set out in Chapter 3) and that Service Delivery and Budget Implementation Plans (developed under MFMA S69 and Circular 13) should be consistent with the higher level IDP targets and must be incorporated appropriately in personal performance agreements as the basis of performance rewards. Those with disability are shown in brackets '(x)' in the 'Number of beneficiaries' column as well as in the numbers at the right hand side of the column (as illustrated above).</i>					T 4.4.1

### COMMENT ON PERFORMANCE REWARDS

T4.4.1.1

# Chapter 4

## COMPONENT C: CAPACITATING THE MUNICIPAL WORKFORCE

### INTRODUCTION TO WORKFORCE CAPACITY DEVELOPMENT

Employees have been given an opportunity to upgrade their skills and to meet the requirements as set out in the Competency Level in terms of the Municipal Finance Management Act Regulations.

T4.5.0

# Chapter 4

## 4.5 SKILLS DEVELOPMENT AND TRAINING

Skills Matrix														
Management level	Gender	Employees in post as at 30 June Year 0	Number of skilled employees required and actual as at 30 June Year 0											
			Learnerships			Skills programmes & other short courses			Other forms of training			Total		
No.	Actual: End of Year -1	Actual: End of Year 0	Year 0 Target	Actual: End of Year -1	Actual: End of Year 0	Year 0 Target	Actual: End of Year -1	Actual: End of Year 0	Year 0 Target	Actual: End of Year -1	Actual: End of Year 0	Year 0 Target		
MM and s57	Female	2	1	2	1					0		1	2	1
	Male	2	2	1					1		2	1		
Councillors, senior officials and managers	Female	44	16	4	23	6	4	9	12	3		34		
	Male	79	29	9	35	2	3	8	15	4		46		
Technicians and associate professionals*	Female	30	1	6	3	5	3		9	2		15		
	Male	124	6	4	10	8	5	10	42	8		56		
Professionals	Female	41	12	1	10	4	4	10	3	6	1	19		
	Male	27	6		5	2	2		5	2	2	13		
Sub total	Female	117	30	13	37	15	11	19	24	11	1	69		
	Male	232	43	14	50	12	10	18	62	15	2			
Total		698	146	54	174	54	42	74	172	52	6	255	3	1

\*Registered with professional Associate Body e.g. CA (SA)

T  
4.5.1



# Chapter 4

Financial Competency Development: Progress Report*						
Description	A. Total number of officials employed by municipality (Regulation 14(4)(a) and (c))	B. Total number of officials employed by municipal entities (Regulation 14(4)(a) and (c))	Consolidated: Total of A and B	Consolidated: Competency assessments completed for A and B (Regulation 14(4)(b) and (d))	Consolidated: Total number of officials whose performance agreements comply with Regulation 16 (Regulation 14(4)(f))	Consolidated: Total number of officials that meet prescribed competency levels (Regulation 14(4)(e))
<b>Financial Officials</b>						
<i>Accounting officer</i>	0	0	0	0	0	0
<i>Chief financial officer</i>	0	0	0	0	0	0
<i>Senior managers</i>	0	0	0	0	0	0
<i>Any other financial officials</i>	0	0	0	0	0	0
<b>Supply Chain Management Officials</b>						
<i>Heads of supply chain management units</i>	1	0	0	0	0	0
<i>Supply chain management senior managers</i>	0	0	0	1	1	1
<b>TOTAL</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1</b>	<b>1</b>	<b>1</b>
* This is a statutory report under the National Treasury: Local Government: MFMA Competency Regulations (June 2007)						T 4.5.2

# Chapter 4

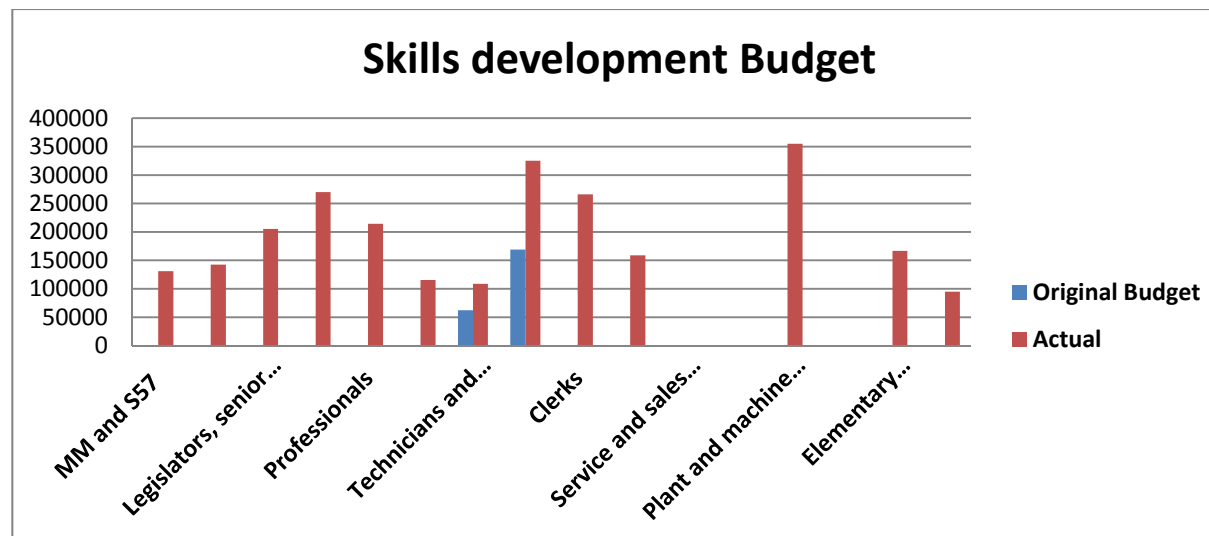
Skills Development Expenditure											R'000
Management level	Gender	Employees as at the beginning of the financial year	Original Budget and Actual Expenditure on skills development Year 1								
			Learnerships		Skills programmes & other short courses		Other forms of training		Total		
			No.	Original Budget	Actual	Original Budget	Actual	Original Budget	Actual	Original Budget	Actual
MM and S57	Female	2		131000						131000	
	Male	2		142500						142500	
Legislators, senior officials and managers	Female	46		205500						205500	
	Male	79		269968						269968	
Professionals	Female	67				214050				214050	
	Male	31				115536				115536	
Technicians and associate professionals	Female	16		62302				46557	62302	108859	
	Male	183		168900		30960		125584	168900	325444	
Clerks	Female	125		Donor funded		266058				266058	
	Male	84		Donor funded		158767				158767	
Service and sales workers	Female	30									
	Male	56		Donor funded							
Plant and machine operators and assemblers	Female	4						355206		355206	
	Male	111									
Elementary occupations	Female	105				131526		35231		166757	
	Male	395				61358		33778		95136	
Sub total	Female	399	62302	#REF!		480108		46557	62302	925467	
	Male	905	168900	#REF!		305263		125584	168900	1012215	
Total		1304	231202	#REF!	0	785371	0	172141	231202	1937682	
**% and *R value of municipal salaries (original budget) allocated for workplace skills plan.									%*	*R	
T4.5.3											

# Chapter 4

## COMMENT ON SKILLS DEVELOPMENT AND RELATED EXPENDITURE AND ON THE FINANCIAL COMPETENCY REGULATIONS

All employees affected by the financial competency regulations have been granted an opportunity to meet the requirements as stipulated in the regulations. It is hoped that the said employees will be competent by the end of year 2013

T4.5.4



# Chapter 4

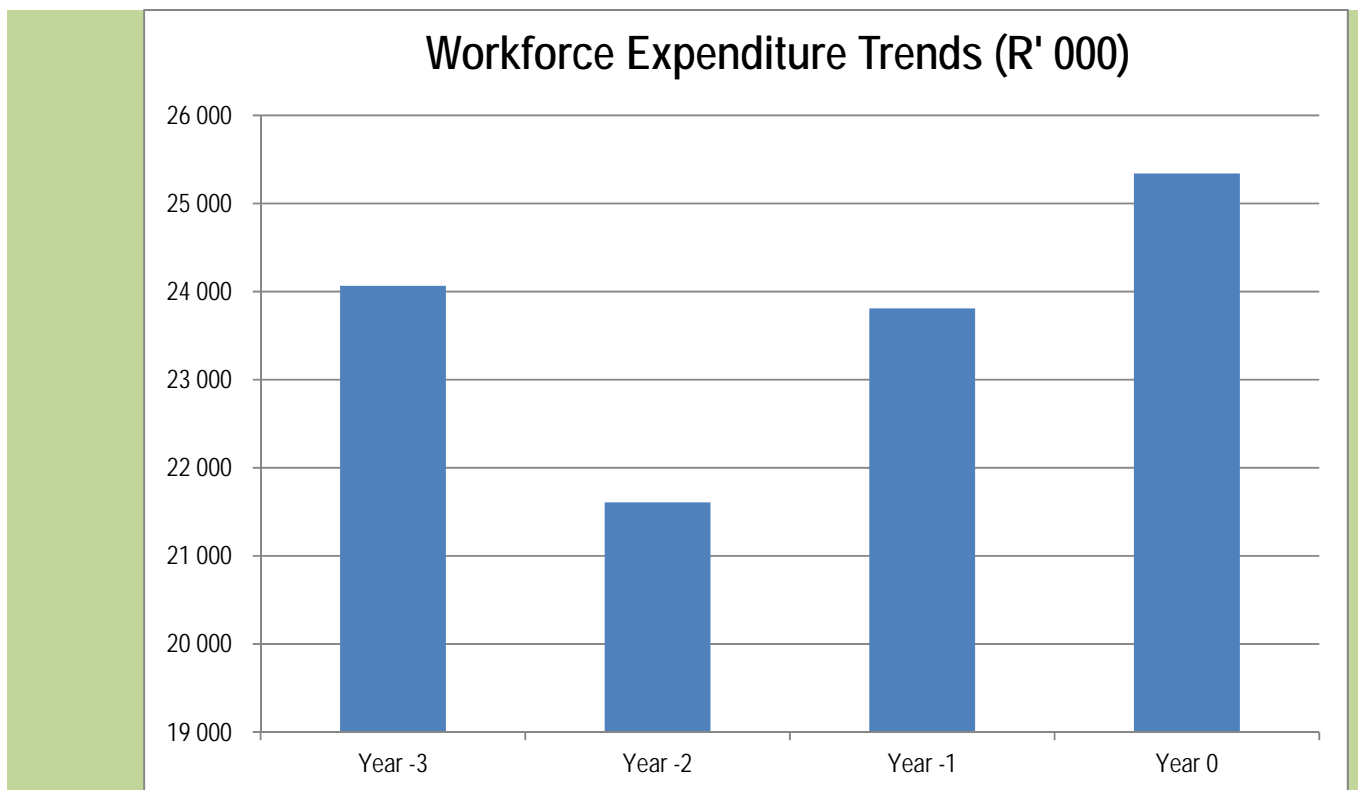
## COMPONENT D: MANAGING THE WORKFORCE EXPENDITURE

### INTRODUCTION TO WORKFORCE EXPENDITURE

T4.6.0

# Chapter 4

## 4.6 EMPLOYEE EXPENDITURE



# Chapter 4

## COMMENT ON WORKFORCE EXPENDITURE

T4.6.1.1

Number Of Employees Whose Salaries Were Increased Due To Their Positions Being Upgraded		
Beneficiaries	Gender	Total
Lower skilled (Levels 1-2)	Female	
	Male	
Skilled (Levels 3-5)	Female	
	Male	
Highly skilled production (Levels 6-8)	Female	
	Male	
Highly skilled supervision (Levels 9-12)	Female	
	Male	
Senior management (Levels 13-16)	Female	
	Male	
MM and S 57	Female	
	Male	
Total		0

Those with disability are shown in brackets '(x)' in the 'Number of beneficiaries' column as well as in the numbers at the right hand side of the column (as illustrated above).

T 4.6.2

# Chapter 4

Employees Whose Salary Levels Exceed The Grade Determined By Job Evaluation				
Occupation	Number of employees	Job evaluation level	Remuneration level	Reason for deviation
				<i>T 4.6.3</i>

None

Employees appointed to posts not approved				
Department	Level	Date of appointment	No. appointed	Reason for appointment when no established post exist
				<i>T 4.6.4</i>

None

## COMMENT ON UPGRADED POSTS AND THOSE THAT ARE AT VARIANCE WITH NORMAL PRACTICE

The municipality did not have any upgraded posts.

*T 4.6.5*

# Chapter 4

## **DISCLOSURES OF FINANCIAL INTERESTS**

All municipal employees were informed to declare their financial interests and about 99% of the employees declared their interests. Councillors are declaring their financial interests annually.

T 4.6.6



# Chapter 5

## CHAPTER 5–FINANCIAL PERFORMANCE

### INTRODUCTION:

The overall operating results for the year were a cashflow deficit of R31, 711,261 (A break-even budgeted for). The accumulating surplus of R1, 798,618,734 as at 30 June 2011 decrease to an accumulated surplus of R1, 717,826,943 as at 30 June 2012. The expenditure on fixed assets incurred during the year amounted to R115, 445,541 compared to R136, 463,938 for the 2010/2011 financial year. The actual expenditure amounted to 53.96% of the amount budgeted for. On 30 June 2012 the total outstanding loans amounted to R209, 814,551 and no loans were taken up in 2011/2012 financial year. The total amount of external investments amounted to R15, 735,249 in comparison with R6, 782,480 for the previous year. The unfavorable cashbook balance on 30 June 2012 was R27, 073,246 compared to the unfavourable cashbook balance of R44, 732,298 on 30 June 2011.

T 5.0.1

## COMPONENT A : STATEMENTS OF FINANCIAL PERFORMANCE

### INTRODUCTION TO FINANCIAL STATEMENTS:

The cashflow position improved slightly to unfavourable cashbook balance of R27, 073,246 on 30 June 2012 compared to a unfavourable cashbook balance of R44, 711,993 on 30 June 2011.

The net increased from R6, 782,480 on 30 June 2011 to R15, 735,249 on 30 June 2012. The increase in investments was R8, 952,769.

Investment increase from R6, 782,480 on 30 June 2011 to R15, and 735,249 on June 2012. The increase in investment was R8, 952,769.

The indigent policy was implemented successfully and 11,704 indigents were approved until 30 June 2012. A subsidy of R163.28 (R143.23 + R20.02 VAT) was credited towards their accounts on a monthly basis, which excluded free basic electricity. Free Basic Electricity tokens were issued on the pre-paid vending system in respect of 50kWh units per month per indigent (R29.00 VAT Excluded).

T5.1.0

# Chapter 5

## 5.1 STATEMENTS OF FINANCIAL PERFORMANCE

Financial Summary						
						R' 000
Description	2010/2011	2011/2012			2011/2012 Variance	
	Actual	Original Budget	Adjusted Budget	Actual	Original Budget	Adjustments Budget
<b>Financial Performance</b>						
Property rates	171,291	193,217	193,217	201,952	4%	%
Service charges	701,597	878,933	878,933	828,921	-6%	%
Investment revenue	1,878	480	480	459	-5%	%
Transfers recognised - operational	149,660	266,494	266,494	136,267	-96%	%
Other own revenue	61,610	107,509	107,509	79,844	-35%	%
<b>Total Revenue (excluding capital transfers and contributions)</b>	<b>1,086,036</b>	<b>1,446,634</b>	<b>1,446,634</b>	<b>1,247,443</b>	<b>-16%</b>	<b>%</b>
Employee costs	296,314	326,938	327,105	327,105	0%	%
Remuneration of councillors	14,293	15,970	17,339	17,339	8%	%
Depreciation & asset impairment	276,161	242,118	242,118	242,118	0%	%
Finance charges	28,122	25,158	25,158	25,158	0%	%
Materials and bulk purchases	443,493	561,358	563,464	563,464	0%	%
Transfers and grants						%
Other expenditure	201,658	245,875	250,575	250,575	2%	%
<b>Total Expenditure</b>	<b>1,260,040</b>	<b>1,417,418</b>	<b>1,425,759</b>	<b>1,425,759</b>	<b>1%</b>	<b>%</b>
<b>Surplus/(Deficit)</b>	<b>(1,258,954)</b>	<b>29,216</b>	<b>20,875</b>	<b>(178,316)</b>	<b>116%</b>	<b>%</b>
Transfers recognised - capital						%
Contributions recognised - capital & contributed assets						%
<b>Surplus/(Deficit) after capital transfers &amp; contributions</b>	<b>(1,258,954)</b>	<b>29,216</b>	<b>20,875</b>	<b>(178,316)</b>	<b>116%</b>	<b>%</b>
Share of surplus/ (deficit) of associate						%
<b>Surplus/(Deficit) for the year</b>	<b>(1,258,954)</b>	<b>29,216</b>	<b>20,875</b>	<b>(178,316)</b>	<b>116%</b>	<b>%</b>
<b>Capital expenditure &amp; funds sources</b>						
<b>Capital expenditure</b>	—	—	—	—	%	%
Transfers recognised - capital		22,770	22,805	22,805	%	%

Public contributions & donations					%	%
Borrowing					%	%
Internally generated funds					%	%
<b>Total sources of capital funds</b>		22,770	22,805	22,805	%	%
<b><u>Financial position</u></b>						
Total current assets	227,892	155,260	155,260	304,737	49%	%
Total non current assets	2,275,802	2,417,801	2,417,801	2,206,896	-10%	%
Total current liabilities	338,128	300,133	300,133	434,056	31%	%
Total non current liabilities	366,947	349,191	349,191	359,751	3%	%
Community wealth/Equity	1,798,619	1,923,736	1,923,736	1,717,827	-12%	%
<b><u>Cash flows</u></b>						
Net cash from (used) operating	125,768	179,110	179,110	169,330	-6%	%
Net cash from (used) investing	(142,774)	(152,966)	(152,966)	(116,606)	-31%	%
Net cash from (used) financing	(37,755)	(26,143)	(26,143)	(26,112)	0%	%
<b>Cash/cash equivalents at the year end</b>	(37,930)	–	–	(11,318)	100%	%
<b><u>Cash backing/surplus reconciliation</u></b>						
Cash and investments available	(37,930)	–	–	(11,318)	100%	%
Application of cash and investments	–	–	–	–	0%	%
<b>Balance - surplus (shortfall)</b>	(37,930)	–	–	(11,318)	100%	%
<b><u>Asset management</u></b>						
Asset register summary (WDV)	3,464,645	3,710,763	3,710,763	3,591,123	-3%	%
Depreciation & asset impairment	1,226,189	1,296,023	1,296,023	1,387,274	7%	%
Renewal of Existing Assets	147,944	65,081	65,081	115,446	44%	%
Repairs and Maintenance	56,130	73,760	73,760	60,468	-22%	%
<b><u>Free services</u></b>						
Cost of Free Basic Services provided	–	–	–	–	%	%
Revenue cost of free services provided	–	–	–	–	%	%
<b><u>Households below minimum service level</u></b>						
Water:	-	-	-	-	%	%
Sanitation/sewerage:	-	-	-	-	%	%
Energy:	-	-	-	-	%	%
Refuse:	-	-	-	-	%	%

Variances are calculated by dividing the difference between actual and original/adjustments budget by the actual. This table is aligned to MBRR T 5.1.1 table A1

# Chapter 5

Financial Performance of Operational Services						
R '000						
Description	2010/2011	2011/2012			Year 0 Variance	
	Actual	Original Budget	Adjustments Budget	Actual	Original Budget	Adjustments Budget
<b>Operating Cost</b>						
Water	(6,604)	(39,661)	(36,077)	(29,892)	-32.68%	-20.69%
Waste Water (Sanitation)	(40,257)	(50,223)	(50,008)	7,517	768.13%	765.28%
Electricity	62,697	68,967	76,716	94,083	26.70%	18.46%
Waste Management	2,270	8,475	13,083	3,692	-129.55%	-254.36%
Housing	4,283	7,101	6,057	4,534	-56.59%	-33.58%
Component A: sub-total	22,389	(5,341)	9,771	79,935	106.68%	87.78%
Waste Water (Storm water Drainage)	–	–	–	–	0.00%	0.00%
Roads	56,742	11,316	8,333	56,211	79.87%	85.18%
Transport	26,737	24,122	24,625	25,015	3.57%	1.56%
Component B: sub-total	83,479	35,438	32,957	81,226	56.37%	59.42%
Planning	(518)	28,027	26,417	(1,886)	1586.18%	1500.79%
Local Economic Development	756	1,515	1,491	1,219	-24.26%	-22.33%
Component B: sub-total	238	29,542	27,908	(667)	4528.48%	4283.56%
Planning (Strategic & Regulatory)	–	–	–	–	0.00%	0.00%
Local Economic Development	–	–	–	–	0.00%	0.00%
Component C: sub-total	–	–	–	–	0.00%	0.00%
Community & Social Services	13,895	9,216	7,062	3,215	-186.70%	-119.68%
Environmental Protection	3,324	4,076	3,793	3,533	-15.38%	-7.35%
Health	12,101	3,009	2,135	10,474	71.27%	79.61%
Security and Safety	39,589	49,104	47,379	27,790	-76.69%	-70.49%
Sport and Recreation	11,096	21,972	19,308	12,847	-71.03%	-50.29%
Corporate Policy Offices and Other	(165,905)	(147,017)	(148,384)	(186,640)	21.23%	20.50%
Component D: sub-total	(85,900)	(59,639)	(68,707)	(128,782)	53.69%	46.65%
<b>Total Expenditure</b>	<b>20,207</b>	<b>–</b>	<b>1,930</b>	<b>31,711</b>	<b>100.00%</b>	<b>93.91%</b>

The variance were due to the following:

T 5.1.2

- Depreciation which is a non cash flow item
- Depreciation on PPE which were under budgeted are not cash backed
- Provision for bad debts and departmental changes which were under budgeted are not cash backed.

# Chapter 5

## COMMENT ON FINANCIAL PERFORMANCE

The actual expenditure of R20, 207,000 for 2010/2011 increased to R31,711,000 in 2011/2013

T5.1.3

## 5.2 GRANTS

Grant Performance						
Description	2010/2011	2011/2012			Year 0 Variance	
	Actual	Budget	Adjustments Budget	Actual	Original Budget (%)	Adjustments Budget (%)
<b>Operating Transfers and Grants</b>						
<b>National Government:</b>	277,503,365	-	-	207,929,000		
Equitable share	195,728,289			135,017,000		
Municipal Systems Improvement	76,660,000			72,912,000		
Department of Water Affairs	650,076					
Other transfers/grants [insert description]	4,465,000					
<b>Provincial Government:</b>	14,070,027	-	-	2,062,632		
Housing	14,070,027			1,000,000		
Other transfers/grants [insert description]				1,062,632		
<b>District Municipality:</b>	-	-	-	-		
[insert description]						
<b>Other grant providers:</b>	-	-	-	-		
[insert description]						
<b>Total Operating Transfers and Grants</b>	291,573,392	-	-	209,991,632		

Variances are calculated by dividing the difference between actual and original/adjustments budget by the actual. Full list of provincial and national grants available from published gazettes.

T 5.2.1

# Chapter 5

## COMMENT ON OPERATING TRANSFERS AND GRANTS:

An application of funds to the amount of R.....was submitted to National Treasury and only R.....was approved. The reasons raised by National Treasury not to approve the whole amount was that at the end of the financial year the financial year the municipality did not have cash or cash equivalent amount which equals to the amount applied for.

T5.2.2

Grants Received From Sources Other Than Division of Revenue Act (DoRA)						
Details of Donor	Actual Grant Year -1	Actual Grant Year 0	Year 0 Municipal Contribution	Date Grant terminates	Date Municipal contribution terminates	Nature and benefit from the grant received, include description of any contributions in kind
<b>Parastatals</b>						
A - "Project 1"						
A - "Project 2"						
B - "Project 1"						
B - "Project 2"						
<b>Foreign Governments/Development Aid Agencies</b>						
A - "Project 1"						
A - "Project 2"						
B - "Project 1"						
B - "Project 2"						
<b>Private Sector / Organisations</b>						
A - "Project 1"						
A - "Project 2"						
B - "Project 1"						
B - "Project 2"						
<i>Provide a comprehensive response to this schedule</i>						

T 5.2.3

# Chapter 5

## **COMMENT ON CONDITIONAL GRANTS AND GRANT RECEIVED FROM OTHER SOURCES:**

There are no other sources of funds

T5.2.4

## **5.3 ASSET MANAGEMENT**

### **INTRODUCTION TO ASSET MANAGEMENT**

**Currently to update the assets and physical verification thereof is done by the consultants. The municipality is in the process of appointing staff to supplement and ensure that the skills are transferred by the service provider**

T5.3.1

# Chapter 5

## TREATMENT OF THE THREE LARGEST ASSETS ACQUIRED 2011/2012

### Asset 1

Name	Substation and bulk electricity supply line			
Description	Construction of new substation and bulk supply line			
Asset Type	Infrastructure			
Key Staff Involved	Technical			
Staff Responsibilities	Maintenance			
Asset Value	2008/2009	2009/2010	2010/2011	2011/2012
				3,561,697
Capital Implications	Grant Funding			
Future Purpose of Asset	Supply electricity to the community			
Describe Key Issues	Improve the quantity and quality of municipal basic services			
Policies in Place to Manage Asset	Asset Management Policy			

### Asset 2

Name	Waste Water Treatment Plant			
Description	Upgrading of Phola Waste Treatment Plant			
Asset Type	Infrastructure			
Key Staff Involved	Technical			
Staff Responsibilities	Operation and Maintenance			
Asset Value	2008/2009	2009/2010	2010/2011	2011/2012
				5,970,501
Capital Implications	Grant Funding			
Future Purpose of Asset	Improve sanitation in the community			
Describe Key Issues	Improve the quantity and quality of municipal basic services			
Policies in Place to Manage Asset	Asset Management Policy			

### Asset 3

Name	Health Clinic			
Description	Construction of Klarinet Clinic			
Asset Type	Community			
Key Staff Involved	Health Practitioners and Cleaners			
Staff Responsibilities	Supply or provide health care services			
Asset Value	2008/2009	2009/2010	2010/2011	2011/2012
				6,097,196
Capital Implications	Grant Funding			
Future Purpose of Asset	Provision of primary health care to the community			
Describe Key Issues	Improve the quantity and quality of municipal basic services			
Policies in Place to Manage Asset	Asset Management Policy			

T 5.3.2



# Chapter 5

## COMMENT ON ASSET MANAGEMENT:

T5.3.3

Repair and Maintenance Expenditure: 2011/2012				
				R' 000
	Original Budget	Adjustment Budget	Actual	Budget variance
Repairs and Maintenance Expenditure	73,759,900.00	74,686,616.00	60,468,060.00	18%
				T 5.3.4

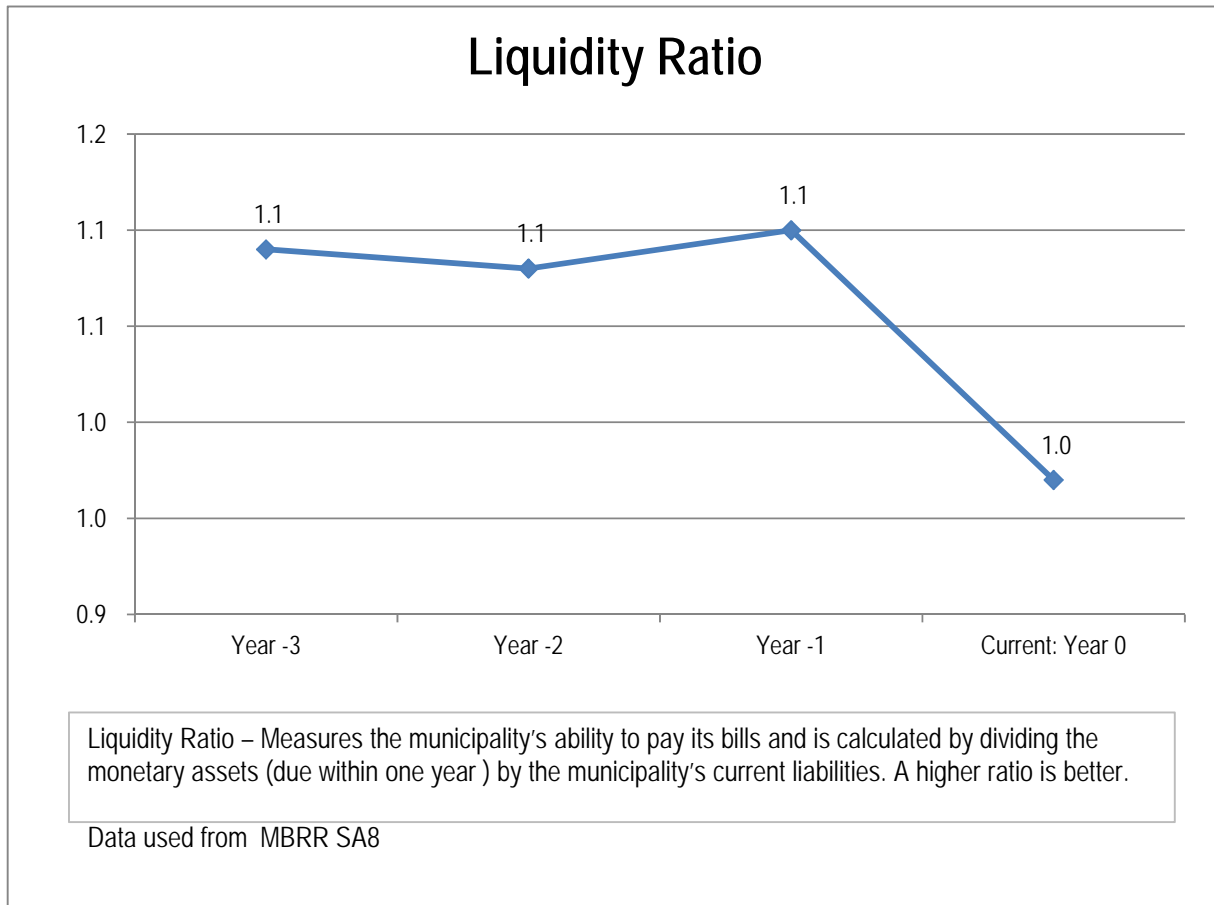
## COMMENT ON REPAIR AND MAINTENANCE:

Only 18% of the original budget was spent in 2011/2012

T5.3.4.1

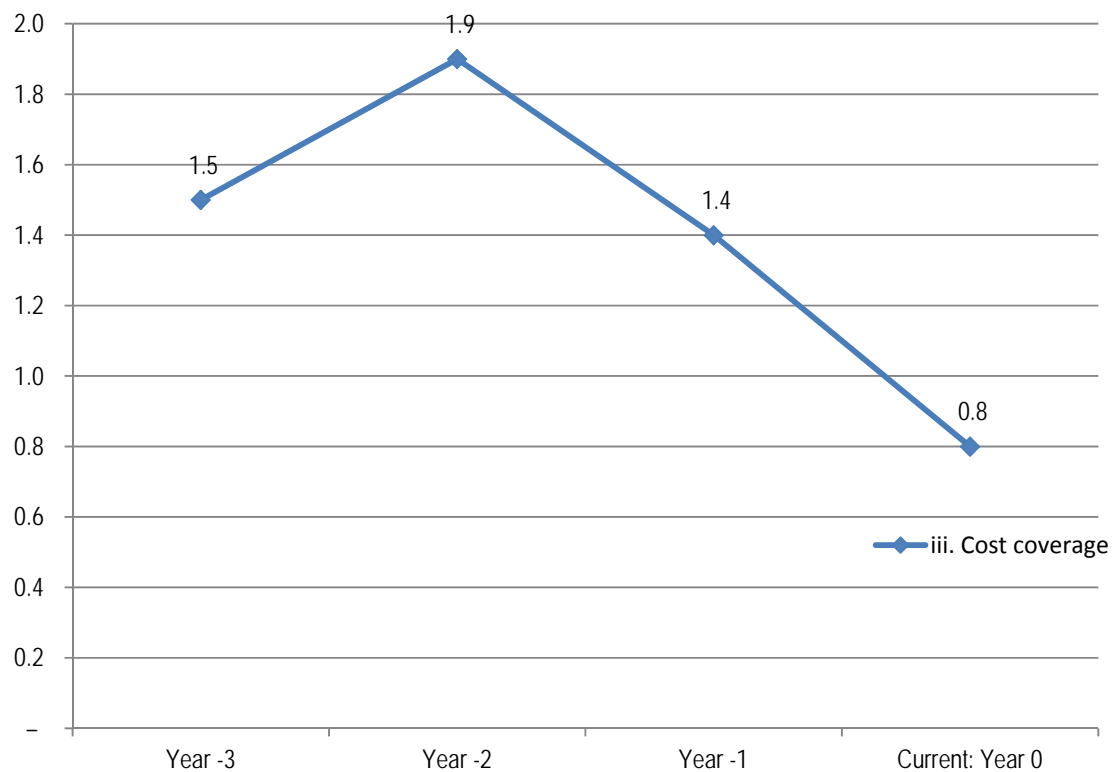
# Chapter 5

## 5.4 FINANCIAL RATIOS BASED ON KEY PERFORMANCE INDICATORS



# Chapter 5

## Cost Coverage

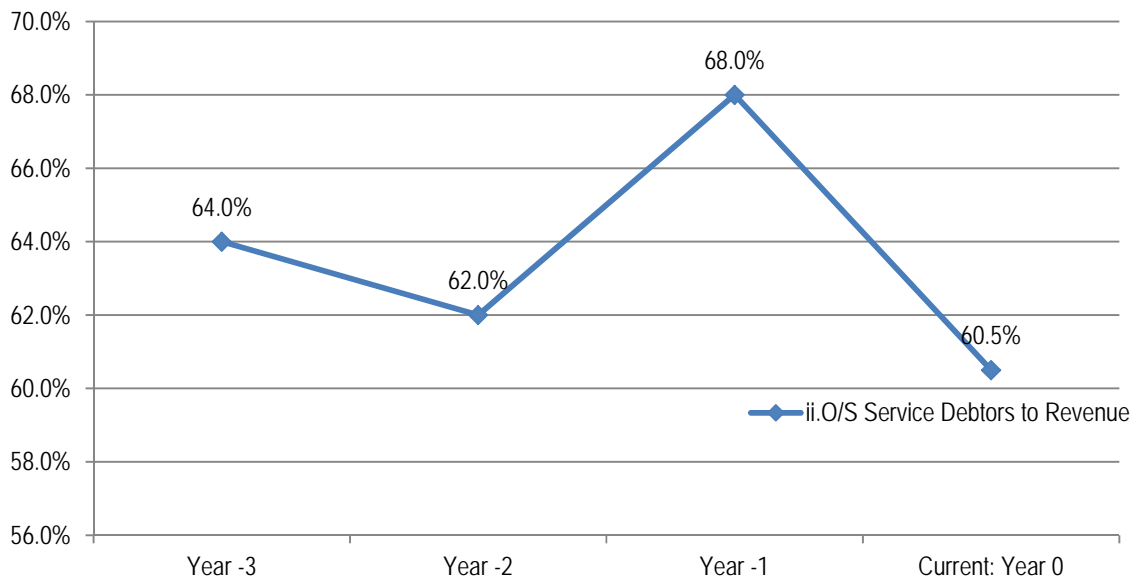


Cost Coverage– It explains how many months expenditure can be covered by the cash and other liquid assets available to the Municipality excluding utilisation of grants and is calculated

Data used from MBRR SA8

# Chapter 5

## Total Outstanding Service Debtors

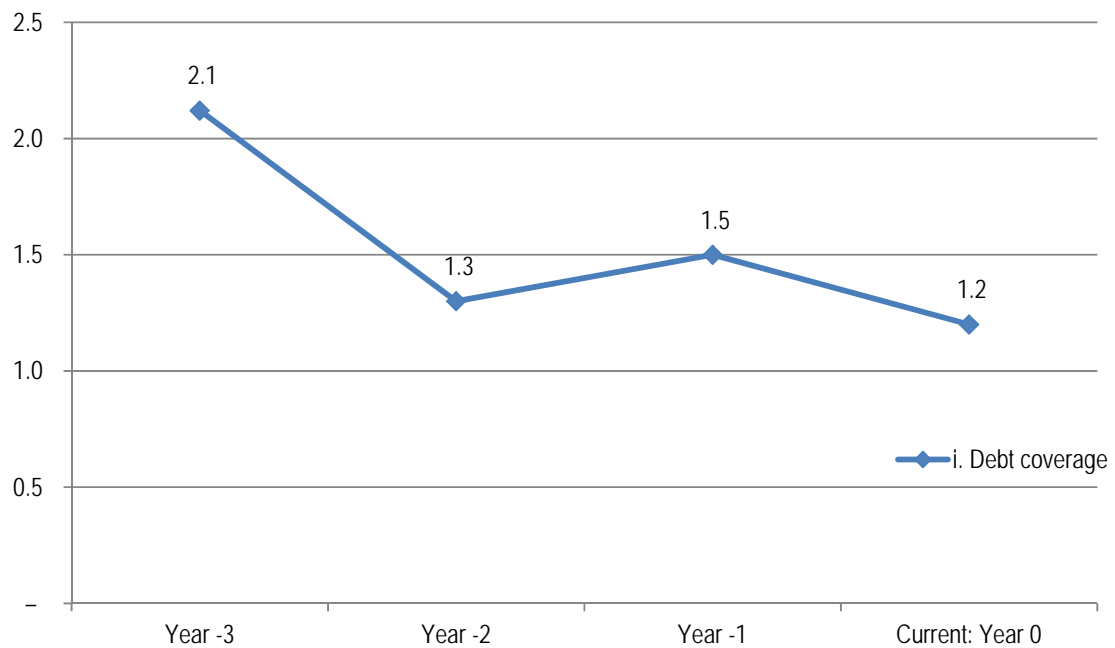


Total Outstanding Service Debtors – Measures how much money is still owed by the community for water, electricity, waste removal and sanitation compared to how much money has been paid for these services. It is calculated by dividing the total outstanding debtors by the total annual revenue. A lower score is better.

Data used from MBRR SA8

# Chapter 5

## Debt Coverage

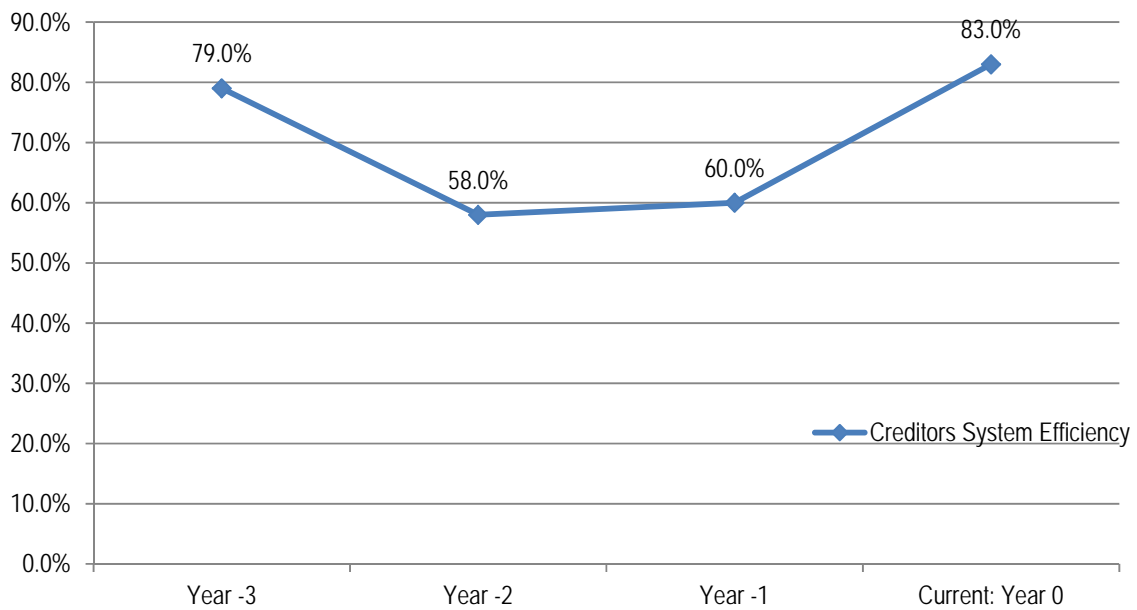


Debt Coverage– The number of times debt payments can be accommodated within Operating revenue (excluding grants) . This in turn represents the ease with which debt payments can be accommodated by the municipality

Data used from MBRR SA8

# Chapter 5

## Creditors System Efficiency

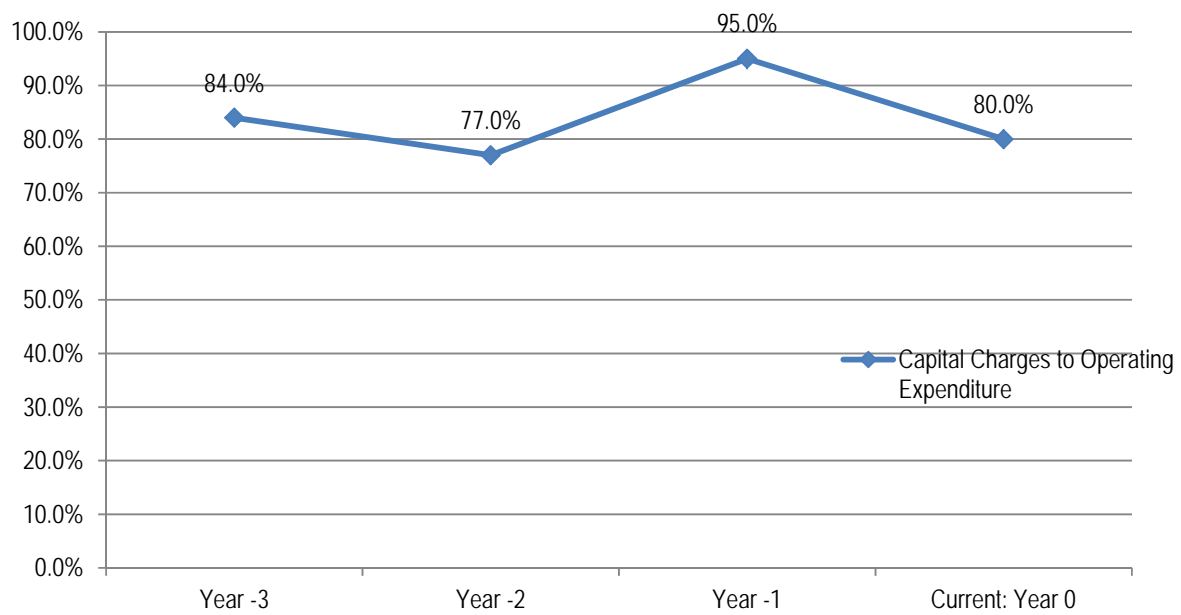


Creditor System Efficiency – The proportion of creditors paid within terms (i.e. 30 days). This ratio is calculated by outstanding trade creditors divided by credit purchases

Data used from MBRR SA8

# Chapter 5

## Capital Charges to Operating Expenditure

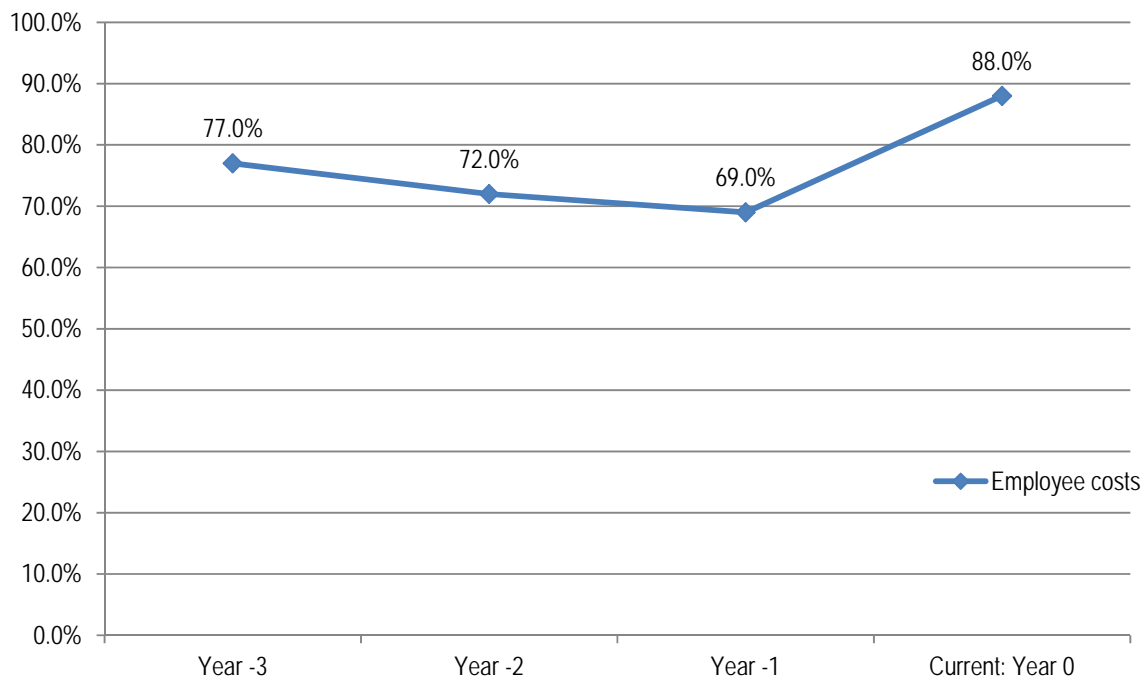


Capital Charges to Operating Expenditure ratio is calculated by dividing the sum of capital interest and principle paid by the total operating expenditure.

Data used from MBRR SA8

# Chapter 5

## Employee Costs

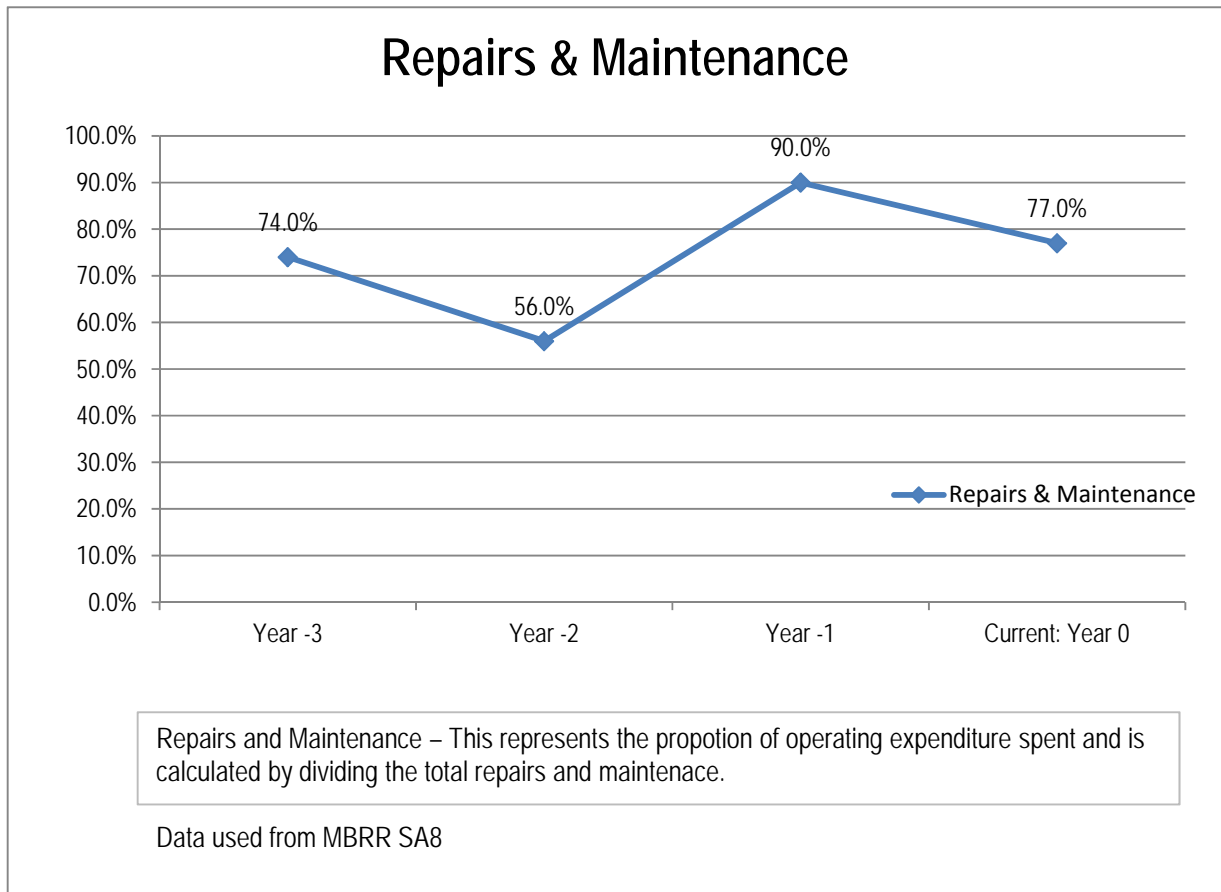


Employee cost – Measures what portion of the revenue was spent on paying employee costs. It is calculated by dividing the total employee cost by the difference between total revenue and capital revenue.

Data used from MBRR SA8



# Chapter 5



## COMMENT ON FINANCIAL RATIOS

**T5.4.9**

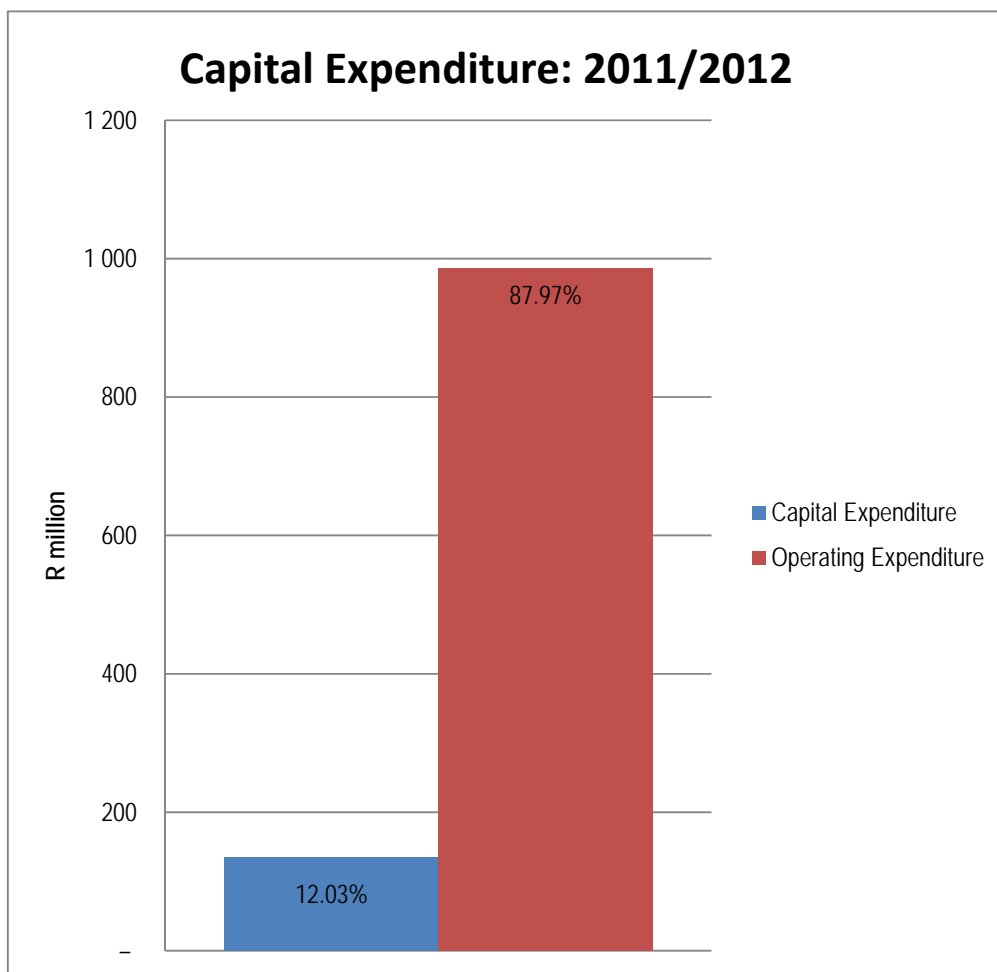
# Chapter 5

## COMPONENT B: SPENDING AGAINST CAPITAL BUDGET

### INTRODUCTION TO SPENDING AGAINST CAPITAL BUDGET

T5.5.0

#### 5.5 CAPITAL EXPENDITURE

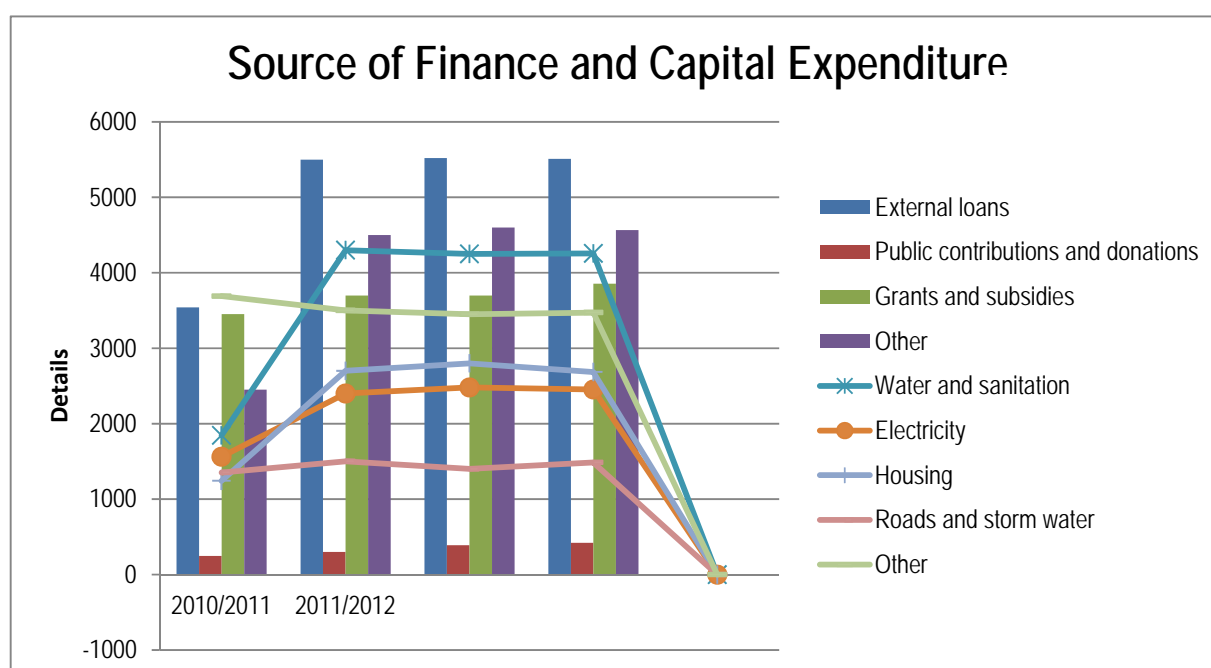


Capital Expenditure - Funding Sources: Year -1 to Year 0							
R' 000							
Details		2010/2011	2011/2012				
		Actual	Original Budget (OB)	Adjustment Budget	Actual	Adjustment to OB Variance (%)	Actual to OB Variance (%)
Source of finance							
	External loans	3542	5500	5520	5511	0.36%	0.20%
	Public contributions and donations	248	300	390	421	30.00%	40.33%
	Grants and subsidies	3451	3700	3700	3856	0.00%	4.22%
	Other	2451	4500	4600	4565	2.22%	1.44%
Total		9692	14000	14210	14353	32.59%	46.19%
Percentage of finance							
	External loans	36.5%	39.3%	38.8%	38.4%	1.1%	0.4%
	Public contributions and donations	2.6%	2.1%	2.7%	2.9%	92.1%	87.3%
	Grants and subsidies	35.6%	26.4%	26.0%	26.9%	0.0%	9.1%
	Other	25.3%	32.1%	32.4%	31.8%	6.8%	3.1%
Capital expenditure							
	Water and sanitation	1845	4300	4250	4256	-1.16%	-1.02%
	Electricity	1562	2400	2480	2453	3.33%	2.21%
	Housing	1243	2700	2800	2685	3.70%	-0.56%
	Roads and storm water	1352	1500	1400	1486	-6.67%	-0.93%
	Other	3690	3500	3450	3473	-1.43%	-0.77%
Total		9692	14400	14380	14353	-2.22%	-1.08%
Percentage of expenditure							
	Water and sanitation	19.0%	29.9%	29.6%	29.7%	52.4%	95.2%
	Electricity	16.1%	16.7%	17.2%	17.1%	-150.1%	-205.4%
	Housing	12.8%	18.8%	19.5%	18.7%	-166.8%	51.7%
	Roads and storm water	13.9%	10.4%	9.7%	10.4%	300.2%	86.8%
	Other	38.1%	24.3%	24.0%	24.2%	64.3%	71.7%
T 5.6.1							

# Chapter 5

## COMMENT ON SOURCES OF FINANCE

T5.6.1.1



# Chapter 5

## 5.7 CAPITAL SPENDING ON 5 LARGEST PROJECTS

Capital Expenditure of 5 largest projects*					
R' 000					
Name of Project	Current: 2010/2011			Variance: Current 2011/2012	
	Original Budget	Adjustment Budget	Actual Expenditure	Original Variance (%)	Adjustment variance (%)
A - Name of Project	26,000	26,500	25,700	1%	-2%
B - Name of Project	19,500	19,750	19,900	-2%	-1%
C - Name of Project	15,700	15,700	15,500	1%	0%
D - Name of Project	12,000	11,800	11,700	3%	2%
E - Name of Project	11,500	11,000	11,250	2%	4%
* Projects with the highest capital expenditure in Year 0					
Name of Project - A	Upgrading of Regional Park in KwaGuqa				
Objective of Project	Provision of social amenities				
Delays	Material Supply				
Future Challenges	Operation and maintenance				
Anticipated citizen benefits	Park with swimming pool, playground for kids				
Name of Project - B	Upgrading of Phola Waste Water Treatment Plant				
Objective of Project	Upgrade the present plant to a higher capacity				
Delays	Ground water conditions				
Future Challenges	Operation and maintenance due to budget constrains				
Anticipated citizen benefits	Improved sanitation in the community				
Name of Project - C	Construction of Klarinet Clinic				
Objective of Project	Provision of primary health care clinic				
Delays	Site identification				
Future Challenges	None anticipation				
Anticipated citizen benefits	A nearby health facility to the Klarinet ext 3 community				
Name of Project - D	Construction of Hlalanikahle Sewer Network				
Objective of Project	Provision of water borne sewer to the community				
Delays	None so far				
Future Challenges	Blocking of the sewer by wrong usage				
Anticipated citizen benefits	Improved health and safety of the residents				
Name of Project - E	Construction of New substation and Bulk Supply lie in Empumelelweni				
Objective of Project	Electrification in Empumelelweni				
Delays	None				
Future Challenges	Overloading				
Anticipated citizen benefits	Electricity supply for the community in Empumelelweni				
T 5.7.1					

# Chapter 5

## COMMENT ON CAPITAL PROJECTS

The municipality could not undertake all of its capital projects within the year of reporting due to delays in the appointment of consultants and contractors. The non-sitting of Bid Committees contributed in the delay of appointing service providers. The total capital budget for 2011/2012 was R213, 960,498 and the total expenditure as of 30 June 2012 was R115,445,541.33

T 5.7.1.1

## 5.8 BASIC SERVICES AND INFRASTRUCTURE BACKLOGS—OVERVIEW

### INTRODUCTION TO BASIC SERVICE AND INFRASTRUCTURE BACKLOGS:

The migration of people to the areas within the jurisdiction of Emalahleni Local Municipality has put a strain the existing basic services and the infrastructure thereof. The areas that are most affected are the eMalahleni City, KwaGuqa townships, Ga-Nala, Thubelihle, Ogies and Phola.

The infrastructure of the municipality is aging and it is critical that the municipality refurbish the infrastructure. The growing informal settlements need to be monitored as the municipality cannot afford to provide services to such settlements.

The municipality is engaging the private sector to assist with the provision of basic services to communities. The mining houses and companies like SAMANCOR and Evraz Highveld Steel have responded positively and are assisting the municipality where they can.

The municipality is facing backlogs in water provision, sanitation, electricity, roads and refuse removal and this backlog affects about 20,000 household of which some are formal and others are informal.

#### T5.8.1

### Service Backlogs as at 30 June 2012

	Households (HHs)			
	*Service level above minimum standard		**Service level below minimum standard	
	No. HHs	% HHs	No. HHs	% HHs
Water		%		%
Sanitation		%		%
Electricity		%		%
Waste management		%		%
Housing		%		%

% HHs are the service above/below minimum standard as a proportion of total HHs. 'Housing' refers to \* formal and \*\* informal settlements.

T 5.8.2

INCLUDE INFORMATION HERE  
STARTS FROM REVENUE

# Chapter 5

Municipal Infrastructure Grant (MIG)* Expenditure 2011/2012 on Service backlogs						
R' 000						
Details	Budget	Adjustments Budget	Actual	Variance		Major conditions applied by donor (continue below if necessary)
				Budget	Adjustment Budget	
<b>Infrastructure - Road transport</b>	<b>13,431,752.00</b>	<b>11,143,158.00</b>	<b>5,708,919.00</b>	%	%	<u><b>Reports</b></u>
<i>Roads, Pavements &amp; Bridges</i>	13,431,752.00	11,143,158.00	5,708,919.00	%	%	<input type="checkbox"/> Monthly Financial
<i>Storm water</i>				%	%	<input type="checkbox"/> Quarterly Financial
<b>Infrastructure - Electricity</b>	<b>-</b>	<b>1,333,160.00</b>	<b>1,124,356.00</b>	%	%	<input type="checkbox"/> Annual Performance
<i>Generation</i>				%	%	<u><b>Expenditure</b></u>
<i>Transmission &amp; Reticulation</i>				%	%	<input type="checkbox"/> Allocation/Month
<i>Street Lighting</i>	-	1,333,160.00	1,124,356.00	%	%	<u><b>Execution</b></u>
<b>Infrastructure - Water</b>	<b>-</b>	<b>8,302,655.00</b>	<b>5,101,149.00</b>	%	%	<input type="checkbox"/> According to the Business Plan
<i>Dams &amp; Reservoirs</i>				%	%	and technical reports
<i>Water purification</i>	-	6,457,041.00	3,934,923.00	%	%	
<i>Reticulation</i>	-	1,845,614.00	1,166,226.00	%	%	<u><b>Monitoring and Evaluation</b></u>
<b>Infrastructure - Sanitation</b>	<b>32,855,733.00</b>	<b>30,925,853.00</b>	<b>6,355,536.00</b>	%	%	<input type="checkbox"/> Site Visit Reports
<i>Reticulation</i>	32,855,733.00	7,567,451.00	2,223,908.00	%	%	<input type="checkbox"/> PMU Performance
<i>Sewerage purification</i>	-	23,358,402.00	4,131,628.00	%	%	<input type="checkbox"/> Site and progress meetings
<b>Infrastructure - Other</b>	<b>29,361,003.00</b>	<b>53,796,040.00</b>	<b>17,012,669.00</b>	%	%	
<i>Waste Management</i>	-	4,461,600.00	3,500,000.00	%	%	
<i>sports and recreation</i>	20,109,274.00	36,903,647.00	9,180,505.00	%	%	
<i>health</i>	9,147,215.00	6,647,215.00	550,019.00	%	%	
<i>community</i>	104,514.00	5,783,578.00	3,782,145.00			
<b>Other Specify:</b>				%	%	
				%	%	
				%	%	
				%	%	
<b>Total</b>	<b>75,648,488.00</b>	<b>105,500,866.00</b>	<b>35,302,629.00</b>	%	%	

\* MIG is a government grant program designed to fund a reduction in service backlogs, mainly: Water; Sanitation; Roads; Electricity. Expenditure on new, upgraded and renewed infrastructure is set out at Appendix M; note also the calculation of the variation. Variances are calculated by dividing the difference between actual and original/adjustments budget by the actual.

T 5.8.3

# Chapter 5

## COMMENT ON BACKLOGS

T5.8.4

## COMPONENT C: CASHFLOW MANAGEMENT AND INVESTMENT

### INTRODUCTION TO CASH FLOW MANAGEMENT AND INVESTMENTS

T5.9



# Chapter 5

## 5.9 CASH FLOW

Cash Flow Outcomes				
R'000				
Description	2010/2011	2011/2012		
	Audited Outcome	Original Budget	Adjusted Budget	Actual
<b>CASH FLOW FROM OPERATING ACTIVITIES</b>				
<b>Receipts</b>				
Ratepayers and other	1,176,570,418	217,650,206	217,650,206	224,386,543
Government - operating				
Government - capital				
Interest	29,832,184	29,713,653	29,713,653	32,677,594
Dividends	-	-	-	-
<b>Payments</b>				
Suppliers and employees	-1,050,802,659	1,254,105,937	1,256,756,952	1,174,408,090
Finance charges	28,404,157	25,157,822	25,157,947	24,277,050
Transfers and Grants	210,557,493	266,494,000	266,494,000	136,267,000
<b>NET CASH FROM/(USED) OPERATING ACTIVITIES</b>	<b>394,561,593</b>	<b>1,793,121,618</b>	<b>1,795,772,758</b>	<b>1,592,016,277</b>
<b>CASH FLOWS FROM INVESTING ACTIVITIES</b>				
<b>Receipts</b>				
Proceeds on disposal of PPE	0			2,554,894
Decrease (Increase) in non-current debtors				
Decrease (increase) other non-current receivables	-1,676,761			
Decrease (increase) in non-current investments	6,846,765			
<b>Payments</b>				
Capital assets	-147,944,431			
<b>NET CASH FROM/(USED) INVESTING ACTIVITIES</b>	<b>(142,774)</b>	<b>-</b>	<b>-</b>	<b>2,555</b>
<b>CASH FLOWS FROM FINANCING ACTIVITIES</b>				
<b>Receipts</b>				
Short term loans				
Borrowing long term/refinancing	-37,754,665			
Increase (decrease) in consumer deposits				
<b>Payments</b>				
Repayment of borrowing	26,143,740			
<b>NET CASH FROM/(USED) FINANCING ACTIVITIES</b>	<b>-11,610,925</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>NET INCREASE/ (DECREASE) IN CASH HELD</b>	<b>240,176,241</b>	<b>1,793,121,618</b>	<b>1,795,772,758</b>	<b>1,594,571,171</b>
Cash/cash equivalents at the year begin:	<b>16,831,820</b>			<b>0</b>
Cash/cash equivalents at the year end:	<b>-37,929,513</b>	<b>1,793,121,618</b>	<b>1,795,772,758</b>	<b>1,594,571,171</b>

Source: MBRR A7

T 5.9.1

# Chapter 5

## COMMENT ON CASH FLOW OUTCOMES:

T5.9.1.1

## 5.10 BORROWING AND INVESTMENTS

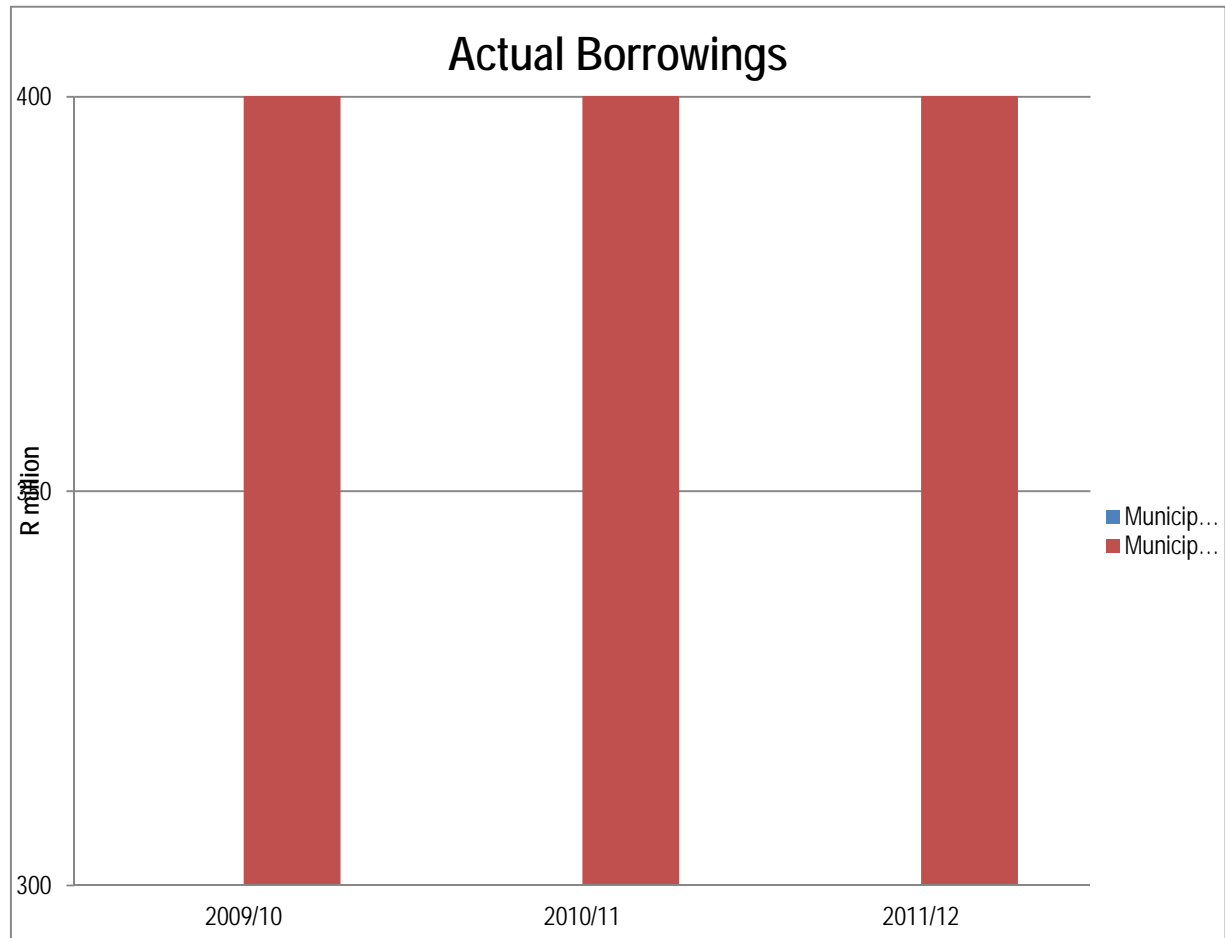
### INTRODUCTION TO BORROWING AND INVESTMENTS

T510.1

# Chapter 5

Actual Borrowings: 2009/10 to 2011/2012			
R' 000			
Instrument	2009/10	2010/11	2011/12
<b><u>Municipality</u></b>			
Long-Term Loans (annuity/reducing balance)	263,960,318	235,958,292	209,814,552
Long-Term Loans (non-annuity)	8,300,000	0	0
Local registered stock			
Installment Credit			
Financial Leases	2,280,285	5,448,453	7,767,009
PPP liabilities			
Finance Granted By Cap Equipment Supplier			
Marketable Bonds			
Non-Marketable Bonds			
Bankers Acceptances			
Financial derivatives			
Other Securities			
<b>Municipality Total</b>	<b>274,540,603</b>	<b>241,406,745</b>	<b>217,581,561</b>
<b><u>Municipal Entities</u></b>			
Long-Term Loans (annuity/reducing balance)			
Long-Term Loans (non-annuity)			
Local registered stock			
Installment Credit			
Financial Leases			
PPP liabilities			
Finance Granted By Cap Equipment Supplier			
Marketable Bonds			
Non-Marketable Bonds			
Bankers Acceptances			
Financial derivatives			
Other Securities			
<b>Entities Total</b>	<b>0</b>	<b>0</b>	<b>0</b>
<i>T 5.10.2</i>			

# Chapter 5



T5.10.3

# Chapter 5

Municipal and Entity Investments			
R' 000			
Investment* type	2010	2011	2012
	Actual	Actual	Actual
<b>Municipality</b>			
Securities - National Government	1,548,819	1,869,642	2,462,805
Listed Corporate Bonds	4,771,663	4,771,663	13,123,454
Deposits – Bank			
Deposits - Public Investment Commissioners			
Deposits - Corporation for Public Deposits			
Bankers Acceptance Certificates			
Negotiable Certificates of Deposit - Banks			
Guaranteed Endowment Policies (sinking)			
Repurchase Agreements - Banks			
Municipal Bonds			
Other	7,308,763	141,175	148,990
<b>Municipality sub-total</b>	<b>13,629,245</b>	<b>6,782,480</b>	<b>15,735,249</b>
<b>Municipal Entities</b>			
Securities - National Government			
Listed Corporate Bonds			
Deposits – Bank			
Deposits - Public Investment Commissioners			
Deposits - Corporation for Public Deposits			
Bankers Acceptance Certificates			
Negotiable Certificates of Deposit - Banks			
Guaranteed Endowment Policies (sinking)			
Repurchase Agreements - Banks			
Other			
<b>Entities sub-total</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Consolidated total:</b>	<b>13,629,245</b>	<b>6,782,480</b>	<b>15,735,249</b>
			<i>T 5.10.4</i>

## COMMENT ON BORROWING AND INVESTMENTS

T5.10.5

# Chapter 5

## 5.11 PUBLIC PRIVATE PARTNERSHIPS

### **PUBLIC PRIVATE PARTNERSHIPS:**

The municipality has no public private partnership.

## **COMPONENT D: OTHER FINANCIAL MATTERS**

## 5.12 SUPPLY CHAIN MANAGEMENT

### **SUPPLY CHAIN MANAGEMENT:**

Supply Chain Management Unit is well established and report to the Chief Financial Officer. All three bid committees are in place and members were appointed in writing by the Accounting Officer. Compliance with best practices and required standards is done on regular basis.

The SCM officials have been trained on Municipal Finance Management course, two officials have been trained on programme in Management Development for Municipal Finance, two officials have been trained on programme in Supply Chain Management and three officials were trained on Basic Accounting and Bookkeeping.

Seven officials need to be trained on various Supply Chain issues, however fourteen out of seventeen officials have received basic to advanced training on Finance and Supply Chain Management. Two procedure manuals – namely physical inventory stocktaking and inventory management and handling were submitted and approved by Council in September 2012. The Provincial and National Treasury have also provided training on Supply Chain Management Processes to staff on other departments. The Auditor General also raised many issues on Supply Chain Management Unit of which the municipality is currently addressing.

**T5.12.1**

# Chapter 5

## 5.13 GRAP COMPLIANCE

### GRAP COMPLIANCE

T5.13.1

# Chapter 6

## CHAPTER 6– AUDITOR GENERAL AUDIT FINDINGS

### INTRODUCTION

The Financial Statements and performance information for the period 1 July 2011 to 30 June 2012 were audited by the Auditor General and the audit report was received on 31 May 2013

#### T6.0.1

## COMPONENT A: AUDITOR GENERAL OPINION OF FINANCIAL STATEMENTS YEAR-1

### 6.1 AUDITOR GENERAL REPORTS YEAR-1 (2010/2011)

Auditor-General Report on Financial Performance: 2010/2011	
Audit Report Status*:	
Non-Compliance Issues	Remedial Action Taken
Property, Plant and Equipment	
Commitments	
Contingent liabilities	
Retentions	
<i>Note: *The report status is supplied by the Auditor General and ranges from unqualified (at best); to unqualified with other matters specified; qualified; adverse; and disclaimed (at worse)</i>	

T 6.1.1



# Chapter 6

Auditor-General Report on Service Delivery Performance: Year -1	
Audit Report Status:	
Non-Compliance Issues	Remedial Action Taken
Fruitless and wasteful expenditure	
Cash flow statement	
Material losses	
Predetermined objectives	Municipality appointed a service provider to assist in aligning the IDP to SDBIP and budget
T 6.1.2	

# Chapter 6

## COMPONENT B: AUDITOR-GENERAL OPINION YEAR 2011/2012

### 6.2 AUDITOR GENERAL REPORT YEAR 2011/2012

Auditor-General Report on Financial Performance Year 2011/2012*	
Status of audit report:	
Non-Compliance Issues	Remedial Action Taken
Strategic planning and performance management	
Annual Financial Statements and annual report	
Internal Audit	
Procurement and Contract Management	
<i>Note: * The report's status is supplied by the Auditor General and ranges from unqualified (at best); to unqualified with other matters specified; qualified; adverse; and disclaimed (at worse). This table will be completed prior to the publication of the Annual report but following the receipt of the Auditor- General Report on Financial Performance Year 0.</i>	
T 6.2.1	

Auditor-General Report on Service Delivery Performance: Year 2011/2012*	
Status of audit report**:	
Non-Compliance Issues	Remedial Action Taken
Expenditure management	
Asset management	A service provider appointed to assist with asset management per MFMA requirements
<i>* This table will be completed prior to the publication of the Annual report but following the receipt of the Auditor- General Report on Service Delivery Performance Year 0</i>	
<i>** Inclusion of "Status" depends on nature of AG's remarks on Performance Data.</i>	
T 6.2.2	

# Chapter 6

## **AUDITOR GENERAL REPORT ON THE FINANCIAL STATEMENTS: YEAR 2011/2012**

The Auditor General found that the financial statements submitted for auditing were not prepared in all material respects in accordance with the requirements of Section 122 of the Municipal Finance Management Act. Material misstatements identified by the auditors in the submitted financial statements were not adequately corrected and the supporting records could not be provided subsequently, which resulted in the financial statements receiving a disclaimed audit opinion.

T 6.2.3

## **COMMENTS ON AUDITOR GENERAL'S OPINION YEAR 2011/2012**

The municipality has adopted the Auditor Action Plan and it being implemented.

T 6.2.4

# Chapter 6

## COMMENTS ON MFMA SECTION 71 RESPONSIBILITIES

The administration has been consistent in submitting to the Executive Mayor, Council and the Provincial Treasury the monthly budget statements in the prescribed format on the state of the municipality's budget and reflecting the following particulars for each month:

- a) Actual revenue, per revenue source;
- b) actual borrowings;
- c) actual expenditure, per vote;
- d) actual capital expenditure, per vote;
- e) the amount of any allocations received; and
- f) actual expenditure on the allocations.

Signed (Acting Chief Financial Officer)..... Date:.....

T6.2.5

# GLOSSARY

## GLOSSARY

Accessibility Indicators	Explore whether the intended beneficiaries are able to access services or outputs.
Accountability documents	Documents used by executive authorities to give “full and regular” reports on the matters under their control to Parliament and provincial legislatures as prescribed by the Constitution. This includes plans, budgets, in-year and Annual Reports.
Activities	The processes or actions that use a range of inputs to produce the desired outputs and ultimately outcomes. In essence, activities describe "what we do".
Adequacy indicators	The quantity of input or output relative to the need or demand.
Annual Report	A report to be prepared and submitted annually based on the regulations set out in Section 121 of the Municipal Finance Management Act. Such a report must include annual financial statements as submitted to and approved by the Auditor-General.
Approved Budget	The annual financial statements of a municipality as audited by the Auditor General and approved by council or a provincial or national executive.
Baseline	Current level of performance that a municipality aims to improve when setting performance targets. The baseline relates to the level of performance recorded in a year prior to the planning period.
Basic municipal service	A municipal service that is necessary to ensure an acceptable and Service reasonable quality of life to citizens within that particular area. If not provided it may endanger the public health and safety or the environment.
Budget year	The financial year for which an annual budget is to be approved – means a year ending on 30 June
Cost indicators	The overall cost or expenditure of producing a specified quantity of outputs.
Distribution indicators	The distribution of capacity to deliver services.
Financial Statements	Includes at least a statement of financial position, statement of financial performance, cash-flow statement, notes to these statements and any other statements that may be prescribed.
General Key Performance indicators	After consultation with MECs for local government, the Minister may prescribe general key performance indicators that are appropriate and applicable to local government generally.
Impact	The results of achieving specific outcomes, such as reducing poverty and creating jobs.
Inputs	All the resources that contribute to the production and delivery of outputs. Inputs are "what we use to do the work". They include finances, personnel, equipment and buildings.

# GLOSSARY

Integrated Development Plan (IDP)	Set out municipal goals and development plans.
National Key Performance Areas	Service delivery & infrastructure <ul style="list-style-type: none"> <li>•Economic development</li> <li>•Municipal transformation and institutional development</li> <li>•Financial viability and management</li> <li>•Good governance and community participation</li> </ul>
Outcomes	The medium-term results for specific beneficiaries that are the consequence of achieving specific outputs. Outcomes should relate clearly to an institution's strategic goals and objectives set out in its plans. Outcomes are "what we wish to achieve".
Outputs	The final products, or goods and services produced for delivery. Outputs may be defined as "what we produce or deliver". An output is a concrete achievement (i.e. a product such as a passport, an action such as a presentation or immunization, or a service such as processing an application) that contributes to the achievement of a Key Result Area.
Performance Indicator	Indicators should be specified to measure performance in relation to input, activities, outputs, outcomes and impacts. An indicator is a type of information used to gauge the extent to which an output has been achieved (policy developed, presentation delivered, service rendered)
Performance Information	Generic term for non-financial information about municipal services and activities. Can also be used interchangeably with performance measure.
Performance Standards:	The minimum acceptable level of performance or the level of performance that is generally accepted. Standards are informed by legislative requirements and service-level agreements. Performance standards are mutually agreed criteria to describe how well work must be done in terms of quantity and/or quality and timeliness, to clarify the outputs and related activities of a job by describing what the required result should be. In this EPMDS performance standards are divided into indicators and the time factor.
Performance Targets	The level of performance that municipalities and its employees strive to achieve. Performance Targets relate to current baselines and express a specific level of performance that a municipality aims to achieve within a given time period.
Service Delivery and Budget Implementation Plan	Detailed plan approved by the mayor for implementing the municipality's delivery of services; including projections of the revenue collected and operational and capital expenditure by vote for
Vote	One of the main segments into which a budget of a municipality is divided for appropriation of money for the different departments or functional areas of the municipality. The Vote specifies the total amount that is appropriated for the purpose of a specific department or functional area. Section 1 of the MFMA defines a "vote" as: <p>a) one of the main segments into which a budget of a municipality is divided for the appropriation of money for the different departments or functional areas of the municipality; and</p> <p>b) which specifies the total amount that is appropriated for the purposes of the department or functional area concerned</p>

# APPENDICES

## APPENDICES

### APPENDIX A- COUNCILLORS; COMMITTEE ALLOCATION AND COUNCIL ATTENDANCE

Councillors, Committees Allocated and Council Attendance					
Council Members	Full Time / Part Time	Committees Allocated	*Ward and/ or Party Representative	Percentag e Council Meetings Attendanc e	Perce ntage Apolog ies for non- attend ance
	FT/PT			%	%
Salome Francinah. Sithole	FT	Mayoral Committee (Executive Mayor)	Party Representative		
Paulinah Leshileng Mokwena	FT	Mayoral Committee & Section 79 Finance Committee	Party Representative		
Cornelia Ntombikayise Simelane	FT	Mayoral Committee & Section 79 Administration & Resources Committee	Party Representative		
Derick Mhlupheki Skhosana	FT	Mayoral Committee & Section 79 Public Safety Committee	Party Representative		
Lesley Mosi Nhlapho	FT	Mayoral Committee & Section 79 Development Planning	Party Representative		
Leonah Lindiwe Ntshalintshali	FT	Mayoral Committee & Section 79 Infrastructure & Ba Services	Party Representative		
Paul van Castle	FT	Mayoral Committee	Party Representative		
Augustine Diesel Mkhwanazi	FT	Speaker	Party Representative		
Sunday Zamisa Mathebula	FT	Speaker	Party Representative		
Martha Busi Hlumbane	PT	<b>Section 79 Committee: Development Planning</b>	Party Representative		
Ismail Cassim	PT		Party Representative		
Patrick Jerry Djiana	PT		Ward 6		
Bafana Timothy Lukhele	PT		Ward 29		
Nomsa Lydia Magabotse	PT		Ward 3		
Miriam Mathiri Mahlangu	PT		Party Representative		
Harry Israel Mashiyane	PT		Ward 31		
Bongane Derick Nkosi	PT		Ward 19		
Maggie Sibongile Skhosana	PT		Party Representative		
Marianne Venter	PT		Ward 24		
Lesley Mosi Nhlapho	FT		Party Representative		

Table continued in the next page.

Note: \* Councillors appointed on a proportional basis do not have wards allocated to them

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# APPENDICES

## APPENDIX A- COUNCILLORS; COMMITTEE ALLOCATION AND COUNCIL ATTENDANCE

Councillors, Committees Allocated and Council Attendance					
Council Members	Full Time / Part Time	Committees Allocated	*Ward and/ or Party Represented	Percentage Council Meetings Attendance	Percentage Apologies for non-attendance
	FT/PT			%	%
KgorobaTailor Pookgoadi	PT	Section 79 Committee: Finance	Ward 12		
Richard Kgomo	PT		Ward 16		
Paulinah Leshileng Mokwena	FT		Party Representative		
Aaron Bhekuyise Khumalo	PT		Party Representative		
Hendrik Christiaan Crafford Krüger	PT		Ward 18		
Peter Manare Maabane	PT		Ward 14		
Tiny Saraphina Mabena	PT		Ward 7		
Cecilia Lizzy Maraba	PT		Ward 10		
Patrick Enock Mashiane	PT		Ward 15		
Johannes Mbuswana Mdluli	PT		Ward 25		
Jacob Rudolph Schoonwinkel	PT		Party Representative		
Simon Eliot Bembe	PT	Section 79 Committee: Local Economic Development	Ward 13		
Moosa Bhamjee	PT		Party Representative		
Helene Suzanne Griffiths	PT		Party Representative		
Hendrik Christiaan Crafford Krüger	PT		Ward 18		
Joshua Ezekiel Lukhele	PT		Party Representative		
Petros Joos Mahlangu	PT		Ward 26		
Condi Petunia Maseko	PT		Party Representative		
Annah Meisie Ndlovu	PT		Ward 1		
Beauty Shabangu	PT		WARD 21		
Paul van Castle	FT		Party Representative		

Table continued in the next page.

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# APPENDICES

## APPENDIX A- COUNCILLORS; COMMITTEE ALLOCATION AND COUNCIL ATTENDANCE

Councillors, Committees Allocated and Council Attendance					
Council Members	Full Time / Part Time	Committees Allocated	*Ward and/ or Party Represented	Percentage Council Meetings Attendance	Percentage Apologies for non-attendance
	FT/PT			%	%
Joseph Thamsanqa Khumalo	PT	Section 79 Committee: Public Safety	Ward 4		
Thabiso Vusi Gwambe	PT		Ward 28		
Derick Mhlupheki Skhosana	FT		Part Representative		
Aaron Bhekuyise Khumalo	PT		Party Representative		
Baphelile Hessie Maseko	PT		Party Representative		
Duduzile Egnés Mlaba	PT		Party Representative		
Naritha Naidu	PT		Ward 33		
Lizzy Maitha Nkosi	PT		Party Representative		
Mboja John Shiba	PT		Ward 11		
Sibongile Elsie Shongwe	PT		Party Representative		
Lizelle Steyn	PT		Party Representative		
Abel Vusumuzi Phakane	PT	Section 79 Committee: Infrastructure and Basic Services	Ward 8		
Thomas Oswell Mashigo	PT		Ward 5		
Leonah Lindiwe Ntshalintshali	FT		Party Representative		
Nelson Thabo Mnisi	PT		Ward 17		
Tebogo Mabula	PT		Ward 23		
Mavis Busisiwe Tebane	PT		Ward 9		
Setekudi Johannes Matshipa	PT		Ward 32		
Hermias Jacobus Venter	PT		Party Representative		
Roy Edward Cronje	PT		Ward 20		
Augustine Diesel Mkhwanazi		Land Use Appeal Committee	Party Representative		
Ismail Cassim			Party Representative		
Sunday Zamisa Mathebula			Party Representative		
Zingisa Cameron Mbuku			Ward 27		
Salome Francinah Sithole			Party Representative		

Table continued in the next page.

Note: \* Councillors appointed on a proportional basis do not have wards allocated to them

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# APPENDICES

## APPENDIX A- COUNCILLORS; COMMITTEE ALLOCATION AND COUNCIL ATTENDANCE

Councillors, Committees Allocated and Council Attendance					
Council Members	Full Time / Part Time	Committees Allocated	*Ward and/ or Party Represented	Percentage Council Meetings Attendance	Percentage Apologies for non-attendance
	FT/PT			%	%
Oswell Fana Mavimbela	PT	<b>Section 79 Committee: Administration and Resources Management</b>	Party Representative		
Cornelia Ntombikayise Simelane	FT		Party Representative		
Jappie Jabulane Msibi	PT		Ward 2		
Hercules Jacobus Scheffer	PT		Party Representative		
Jennifer Martha Louw	PT		Party Representative		
Mumsy Busisiwe Msibi	PT		Party Representative		
Clara Ntombi Makofane	PT		Party Representative		
Raasetja Jane Moloisi-Sithole	PT		Party Representative		
Sibusiso Lunns Mokoena	PT		Party Representative		
Freddy Mkhabela	PT		Ward 30		
Duduzile Egnés Mlaba	PT	<b>Section 79 Committee: Land Use</b>	Party Representative		
Roy Edward Cronje	PT		Ward 20		
Hendrik Christiaan Crafford Krüger	PT		Ward 18		
Nomsa Lydia Magabotse	PT		Ward 3		
Nelson Thabo Mnisi	PT		Ward 17		
Lesley Mosi Nhlapho	FT		Party Representative		
Cornelia Ntombikayise Simelane	FT		Party Representative		
Derick Mhlupheki Skhosana	FT		Party Representative		
Paul van Castle	FT		Party Representative		
Willem Adriaan van Dyk	PT		Party Representative		
Hermias Jacobus Venter	PT		Party Representative		

Table continued in the next page.

Note: \* Councillors appointed on a proportional basis do not have wards allocated to them

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# APPENDICES

## APPENDIX A- COUNCILLORS; COMMITTEE ALLOCATION AND COUNCIL ATTENDANCE

Councillors, Committees Allocated and Council Attendance					
Council Members	Full Time / Part Time	Committees Allocated	*Ward and/ or Party Represented	Percentage Council Meetings Attendance	Percentage Apologies for non-attendance
	FT/PT			%	%
Cornelia Ntombikayise Simelane	FT	Local Labour Forum	Party Representative	98	2
Condi Petunia Maseko	PT		Party Representative	96	4
Oswell Fana Mavimbela	PT		Party Representative	98	2
Nompumelelo Sarah Mdluli	PT		Party Representative	96	4
Freddy Mkhabela	PT		Ward 30	97	3
Abel Vusumuzi Phakane	PT		Ward 8	2	96
Hercules Jacobus Scheffer	PT		Party Representative	98	2
Salome Francinah Sithole	FT		Party Representative	0	100
Augustine Diesel Mkhwanazi	FT	Ethics Committee	Party Representative	100%	0
Sunday Zamisa Mathebula	FT		Party Representative	100%	0
Salome Francinah Sithole	FT		Party Representative	100%	0
Marianne Venter	PT		Ward 24	100% 100%	0 0
Paul van Castle	FT		Party Representative	100%	0
Paulinah Leshileng Mokwena	FT	Budget Committee	Party Representative	97	3
Lesley Mosi Nhlapho	FT		Party Representative	98	2
Leonah Lindiwe Ntshalintshali	FT		Party Representative	90	10
Cornelia Ntombikayise Simelane	FT		Party Representative	96	4
Derick Mhlupheki Skhosana	FT		Party Representative	97	3
Paul van Castle	FT		Party Representative	98	2
Note: * Councillors appointed on a proportional basis do not have wards allocated to them					
					TA

# APPENDICES

## APPENDIX B- COMMITTEES AND COMMITTEE PURPOSES

<b>Committees (other than Mayoral / Executive Committee) and Purposes of Committees</b>	
<b>Municipal Committees</b>	<b>Purpose of Committee</b>
Section 79 Committee: Development Planning	Deals with land use applications, primary health, waste management, public open spaces and parks.
Section 79 Committee: Finance	Financial management and revenue collection
Section 79 Committee: Public Safety	Traffic control, enforcement of by-laws and security matters
Section 79 Committee: Infrastructure and Basic Services	Deals with the provision of basic services to the community: electricity, water, sanitation, sewer, roads and stormwater
Section 79 Committee: Administration and Resources Management	Handles issues of human resources, ICT and records management
Section 79 Committee: Land Use	Land use management and application in terms of the Land Use Management Scheme
Land Use Appeal Committee	Handles appeals emanating from the Land Use Committee resolutions.
Budget Committee	Deals with the financial viability and financial management of the municipality
Ethics Committee	Handles issues of misconduct by councillors and how councillors ought to behave.
Local Labour Forum	Labour relations matters
Section 79 Committee: Local Economic Development	Local economic development issues.

*T B*

# APPENDICES

## APPENDIX C-THIRD TIER ADMINISTRATIVE STRUCTURE

Third Tier Structure	
Directorate	Director/Manager (State title and name)
Administration and Resources Management	Head: Human Resources: Mr. Elijah Meleli Shongwe
Administration and Resources Management	Head: Legal Services: Ms Samantha Pather
Administration and Resources Management	Acting Head: Service Centres: Mr. Tefo Kadi
Administration and Resources Management	Acting Head: Corporate Services: Mr. Mandla Vilane
Administration and Resources Management	
Development Planning	Head: Social Services: Ms Julie Lentsoane
Development Planning	Head: Spatial Planning: Ms Mpho Mafoso
Development Planning	Head: Arts and Culture: Mr. Leslie Ntuli
Development Planning	Head: Housing: Mr. Dzivho Mashila
Development Planning	Head: Environment & Waste Management: Mr. Erald Nkabinde
Infrastructure & Basic Services	Head: Electrical Services: Mr. Tumelo Gopane
Infrastructure & Basic Services	Head: Roads & Storm-water: Ms Liziwe Kama
Infrastructure & Basic Services	Head: Water Services: Ms Martha Lentsoane
Public Safety	Head: Traffic and Security: Ms N.R Mtshwene
Public Safety	Head: Licensing: Mr. Selati Matlejoane
Public Safety	Acting Head: Disaster & Fire: Mr. Ntshwane Rapolae
Use as a spill-over schedule if top 3 tiers cannot be accommodated in chapter 2 (T2.2.2).	
T C	

# APPENDICES

## APPENDIX D-WARD REPORTING

Functionality of Ward Committees					
Ward Name (Number)	Name of Ward Councillor and elected Ward committee members	Committee established (Yes / No)	Number of monthly Committee meetings held during the year	Number of monthly reports submitted to Speakers Office on time	Number of quarterly public ward meetings held during year
1	<b>COUNCILLOR: M.NKOSI</b> 1. S.Mahlangu 2. Gladys Phala 3. Joyce Vilakazi 4. D.Mashele 5. Timothy Mthembu 6. Kenneth Nkosi 7.Z Maduna 8.Sani Mahlangu 9.Dineo Selo 10.Baby Phala	YES	1	0	10
2	<b>COUNCILLOR: J.MSIBI</b> 1. Eunice C.Hlatswayo 2. Sarah Nkosi 3. Phumzile O.Hlatshwayo 4. Lucas Mthombeni 5. Thandi Masango 6. Margaret Magwaza 7. Albert Madonsela 8. Wonder Tshabalala 9. Ntshintsha Thobela 10. Isaac Lukhele	YES	1	0	7
3	<b>COUNCILLOR:L.MAGABOTSE</b> 1. Phillip Phathudi 2. Minah Mraba 3. Vusi Manana 4. Solly Mayile 5. Elizabeth Likhule 6. Jacob Makula 7. Phineas Tsotetsi 8. Sithole Lindiwe 9.J.MAHLOANA 10.L. ZWANE	YES	7	0	3
4	<b>COUNCILLOR:T.KHUMALO</b> 1. Roselinah Sesatjie Mnyakeni 2. Suzan Martha Dlamini 3. Maria Nokonyane Nobela 4. Martha Sesi Moganedi 5. Velile Majola 6. Julia Sibeko 7. Ishmael Kgoleko Ngwenya 8. Dudu Magreth Pule 9. Nomkhithi Portia Zolani 10. Themba Aaron Madonsela	YES	0	0	1

# APPENDICES

## APPENDIX D-WARD REPORTING

Functionality of Ward Committees					
Ward Name (Number)	Name of Ward Councillor and elected Ward committee members	Committee established (Yes / No)	Number of monthly Committee meetings held during the year	Number of monthly reports submitted to Speakers Office on time	Number of quarterly public ward meetings held during year
5	<b>COUNCILOR: T.MASHEGO</b> 1. Paul Choshane 2. Nhlanhla Manana 3. Christopher Mabasa 4. Bheki Mdawe 5. Frans Seopa 6. Sbongile Mdluli 7. Zelda Mlangeni 8. Busi Ndlovu 9. Siphoh Mahlangu 10. Brenda Malaza	YES	0	0	1
6	<b>COUNCILLOR: J.DJIYANE</b> 1. Mandla Moloto 2. Alfred Mlangeni 3. Jabu Msiza 4. Elias Masilela 5. Emmanuel Sebopela 6. Zodwa Shongwe 7. Rose Mathonsi 8. Maria Mathenjwa 9. Precious Mandlazi 10. Mary Mthombeni	YES	8	0	1
7	<b>COUNCILLOR: T.MABENA</b> 1. Sekgobela Khutso 2. Zodwa Mthimunya 3. Nkosi C. 4. F. Motubatse 5. N.P.Mthombeni 6. Cyril Msipha 7. Elsie Nkambule 8. P.S. Maseko 9. Hilda Kaunda 10. Christopher Makaul	YES	5	0	1
8	<b>COUNCILLOR: V.PHAKANA</b> 1. Thoko Hlongwa 2. Ntombifuthi Mabuye 3. Hellen Ngwenya 4. Vusi Nhlapho 5. Xolani Nkosi 6. Morgan Siko 7. Ann Mokoena 8. Josephine Mamaila 9. Thoko Makena 10. Sabatha Zwane	YES	0	0	1

# APPENDICES

## APPENDIX D-WARD REPORTING

Functionality of Ward Committees					
Ward Name (Number)	Name of Ward Councillor and elected Ward committee members	Committee established (Yes / No)	Number of monthly Committee meetings held during the year	Number of monthly reports submitted to Speakers Office on time	Number of quarterly public ward meetings held during year
9	<b>COUNCILLOR.M.TEBANE</b> 1. Jacob Shilwane 2. Joel Maseko 3. Best Masilela 4. Wonder Sondezi 5. Martin Tswedipe 6. Walter Mpila 7. Francinah Tshehla 8. Ncane Masilela 9. Margareth Zulu 10. Annah Mtsweni	YES	0	0	1
10	<b>COUNCILLOR: C.MARABA</b> 1. Vusi Ntombela 2. Virginia M. Motlafi 3. Amos Nkosi 4. David Mokoena 5. Franse Mamushi 6. Ntombi Mahlangu 7. May Jacky Nkabinda 8. Linah Mola 9. Zodwa Ndlovu 10. Lucky Tlou	YES	3	0	06
11	<b>COUNCILLOR:M.SHIBA</b> 1. Fikile Mkaba 2. Dorothy Dlamini 3. Lucky Maphanga 4. Doctor Maseko 5. Irene Khoza 6. Jeremiah Ntuli 7. Nobuhle Thwala 8. Luckyboy Sibande 9. Mya Moodley 10. Zenzile Mokoena	YES	4	0	3
12	<b>COUNCILLOR:T.POOKGOADI</b> 1.Emmah Mashiya 2. Christine Khethi Ngubeni 3.Phumulani J. Mahlalela 4. Petros Sibiya 5. Sipho E. Mdluli 6. Martha M. Mohlala 7. L. M.Moleke 8. Mirriam Molefe 9. Sakie R. Dhlamini 10. Oupa Mashiyane	YES	2	0	15



# APPENDICES

## APPENDIX D-WARD REPORTING

Functionality of Ward Committees					
Ward Name (Number)	Name of Ward Councillor and elected Ward committee members	Committee established (Yes / No)	Number of monthly Committee meetings held during the year	Number of monthly reports submitted to Speakers Office on time	Number of quarterly public ward meetings held during year
13	<b>COUNCILLOR:S.BEMBE</b> 1. Beauty Mnisi 2. Johanah Masemola 3. Agnes Mahlangu 4. Violet Gokoana 5. Bongane Hlophe 6. Themba Modimokwane 7. Jacob Nkambule 8. Nhlanhla Matshika 9. James Matlala 10. Robert Lekeletsane	YES	7	0	11
14	<b>COUNCILLOR: P.MAABANE</b> 1. Annah Dlodlu 2. J. Maphutha 3. Ivy R. Kgwete 4. Nelson Mashiloane 5. Thapelo S. Motloung 6. Sarah P. Mabena 7. Thabo Godfrey Kgwete 8. Daniel S.Mathome 9. Sindy M. Msibi 10. Sipho Mantswane	YES	1	0	5
15	<b>COUNCILLOR:P.MASHIANE</b> 1. Isaac Mampane 2. Busisiwe Nkosi 3. Nompumelelo Maseko 4. Sizwe Radebe 5. Lucky Sibiya 6. Phema Mofokeng 7. Nelly Shiba 8. Robert Makofane 9. Nonhlanhla Shongwe 10.Maxin Kgoedi	YES	2	0	6
16	<b>COUNCILLOR:W.KGOMO</b> 1. Moloto Arthur 2. Mity Mohlala 3. Gabriel Madonsela 4. Thabo Mnisi 5. Angie Ngamoni 6. Mabusa Mahlangu 7. Frazer Mashiane 8. Donald Masinga 9. Esther Maseko 10. Thembi Bodibe	YES	0	0	3

# APPENDICES

## APPENDIX D-WARD REPORTING

Functionality of Ward Committees					
Ward Name (Number)	Name of Ward Councillor and elected Ward committee members	Committee established (Yes / No)	Number of monthly Committee meetings held during the year	Number of monthly reports submitted to Speakers Office on time	Number of quarterly public ward meetings held during year
17	<b>COUNCILLOR: T.MNISI</b> 1. Peppy Khumalo 2. Jabu Mtsuki 3. Magdelina Makganyela 4. Goodboy Dube 5. Thabo Mlombo 6. Mthokozisi Dlamini 7. Ace Themba 8. Sibongile Sibande 9. Sam Mathebula 10. Christine Tops Tshabangu	YES	0	0	1
18	<b>COUNCILLOR:H.KRUGER</b>	YES	0	0	0
19	<b>COUNCILLOR: NKOSI</b> 1. Edwin Masha 2. Busisiwe Nkosi 3. Phikabakwaziyo Mtshali 4. Meshack Motshweni 5. Eunice Mkila 6. Phindile Maseko 7. Bheki Nhlengethwa 8. Mvula Ka Mnisi 9. Mageqe Moses Mbingo 10. P.Mabuza	YES	8	0	6
20	<b>COUNCILLOR:R.CRONJE</b> 1. Chevonne Engelbrencht 2. Sheila Mlotshwa 3. Patricia Etsebeth 4. Hannes Horne 5. Des Smith 6. Vusi Madonsela 7. Thabo Mashubelu 8. Pat Banks 9. Sophia Stroh 10. Robert Tiberi	YES	0	0	0
21	<b>COUNCILLOR:B.SHABANGU</b> 1. Ebenezer Mkwana 2. Nonhlanhla Mahlangu 3. Kelly Shabangu 4. Daisy Sibusisiwe Mashiya 5. Themba Simelane 6. Zakes Mojalefa 7. Samuel Ngwenga 8. Mabu Tlaka 9. Elvira Mashigo 10. Nancy Nhlapho	YES	2	1	4

# APPENDICES

## APPENDIX D-WARD REPORTING

Functionality of Ward Committees					
Ward Name (Number)	Name of Ward Councillor and elected Ward committee members	Committee established (Yes / No)	Number of monthly Committee meetings held during the year	Number of monthly reports submitted to Speakers Office on time	Number of quarterly public ward meetings held during year
22	<b>COUNCILLOR: J.P.STEYN</b> 1. Hannelie Jooste 2. Elliot Ntuli 3. Johan Potgieter 4. Jessie Madondo 5. Johannes van Huyssteen 6. Edward Makua 7. Mohammed Bhamjee 8. Fanie van der Merwe 9. N. Siyepu 10. Willie Van Dyk	YES	4	0	2
23	<b>COUNCILLOR: T.MABULA</b> 1. Zebloan Sebesho 2. Mandla Sithole 3. Finah Madihlaba 4. Mandla Nkabinde 5. Reginah Mosotho 6. Zodwa Mahlangu 7. Madoda Khoza 8. Nellie Mavuso 9. Vuyiswa Madonsela 10. Lindiwe Mabuza	YES	1	0	3
24	<b>COUNCILLOR:M.VENTER</b> 1. Carol Seager 2. Janet Johnstone 3. Lethu Gumede 4. Jonny Barnes 5. Eddie Dhlamini 6. Harry Mokabane 7. John Ever 8. Douglas Webster 9. J. Moloisi 10. Mike Hilton	YES	3	0	1
25	<b>COUNCILLOR: J.MDLULI</b> 1. Job Mlangeni 2. Herald Lukheleni 3. Joyce Nkosi 4. Nikiwe Thwala 5. Gugu Mashile 6. Amos Mokena 7. P. Mthimunye 8. Mandla Nkosi 9. M. Skhosana 10. Wilson Ngwenya	YES	6	0	8

# APPENDICES

## APPENDIX E-WARD REPORTING

Functionality of Ward Committees					
Ward Name (Number)	Name of Ward Councillor and elected Ward committee members	Committee established (Yes / No)	Number of monthly Committee meetings held during the year	Number of monthly reports submitted to Speakers Office on time	Number of quarterly public ward meetings held during year
26	<b>COUNCILLOR.P.MAHLANGU</b> 1. Meshack Ngwenya 2. Petros Madonsela 3. Sibongile Shabangu 4. Stanley Mahlangu 5. Phumzile Mdau 6. Sibongile Motaung 7. Fikile Cebekhulu 8. Fannie Skosana 9. Nurse Mohlahlo 10. Elias Mashiane	YES	0	0	1
27	<b>COUNCILLOR:Z.MBUKU</b> 1. Koyo Mzimkhulu 2. Nomsa Shili 3. Suzan Hlongwane 4. Zakhele mahlangu 5. Letty Mdebele 6. Eliana Kareng 7. Sibongile Ntuli 8. Zanele Gulube 9. Milton Nkosi 10. Betty Nyadeni	YES	4	0	6
28	<b>COUNCILLOR.T.GWAMBE</b> 1. Ben Zwane 2. Sam Ndinisa 3. Paulos Nkosi 4. Mandla E.Mtsweni 5. Nonhlanhla Zulu 6. Dorah mabena 7. Dineo Mook 8. Bongsi Mathebula 9. Busisiwe Mkhwanazi 10. Masuku Sisie	YES	2	0	7
29	<b>COUNCILLOR.T.LUKHELE</b> 1. Moses D. Mondli 2. Mogoshadi G. Kgoale 3. Thuzandla J. Makhubela 4. Bathobile P. Nhlapho 5. Moses B. Masilela 6. Kedibone Ralijo 7. Thembi Ngomane 8. Sunshine Nkosi 9. Steve Kunene 10. Simon G. Mokhatha	YES	0	0	4

# APPENDICES

## APPENDIX D-WARD REPORTING

Functionality of Ward Committees					
Ward Name (Number)	Name of Ward Councillor and elected Ward committee members	Committee established (Yes / No)	Number of monthly Committee meetings held during the year	Number of monthly reports submitted to Speakers Office on time	Number of quarterly public ward meetings held during year
30	<b>COUNCILLOR:C.MKHABELA</b> 1. Frans Malibe 2. Kindros Silaule 3. Vetjie Mahlangu/Sebola 4. Nomasonto Mofokeng 5. David Kgabo 6. Racheal Nyambe 7. Nemon N. Jiane 8. Boetie Gani 9. Bheki Mlotshwa 10. Zandile Thago	YES	0	1	10
31	<b>COUNCILLOR:H.MASHIYANE</b> 1. Sifiso Nkosi 2. Thanda Jacob Mabena 3. George Mlandu Mashegoane 4. Thembi Mthembu 5. Orma Mokoena 6. Moses Sfiso Jiyane 7. Sibongile Lukhele 8. Betty Maphosa 9. Mabuti David Shabangu 10. Elvis Hlatshwayo	YES	0	0	1
32	<b>COUNCILLOR J.MATSHIPA</b> 1. Nkopodi J. Masemola 2. Thozama T. Stofile 3. Phillip C. Nkosi 4. Thobile Mbhungela 5. Absalom Dhlamini 6. Mphathi Lukhele 7. Maria Ndaweni 8. Sister Khumalo 9. Doctor Masango 10. Martha Masango	YES	0	0	2
33	<b>COUNCILLOR:N.NAIDOO</b> 1. Sophy Manyasha 2. Dina van Meyeren 3. Gladys Nkosi 4. Mirriam Magudulela 5. Josephina Thwala 6. Jeffrey Manzini 7. Lammie Ferreira 8. George Buthelezi 9. Alfred Masuku 10. P. Ground	YES	0	0	0
34	<b>COUNCILLOR: A.BOTES</b> 1.E. Mtsweni 2.P. Lefawane 3. S. Ngwenyama 4. A. Matshaba 5. H. Mokwena	YES		0	1

Ward Title: Ward Name (Number)				
Capital Projects: Seven Largest in Year 0 (Full List at Appendix O)				
				R' 000
No.	Project Name and detail	Start Date	End Date	Total Value

TF.1

Basic Service Provision					
Detail	Water	Sanitation	Electricity	Refuse	Housing
Households with minimum service delivery					
Households without minimum service delivery					
Total Households*					
Houses completed in year					
Shortfall in Housing units					
*Including informal settlements					

# APPENDICES

## APPENDIX F-WARD INFORMATION

Top Four Service Delivery Priorities for Ward (Highest Priority First)		
No.	Priority Name and Detail	Progress During Year 0
1		
2		
3		
4		
5		
6		
7		
8		
9		
10		
11		
12		
13		
14		
15		
16		
17		
18		
19		
20		
21		
22		
23		
24		
25		
26		
27		
		TF.3

# APPENDICES

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## APPENDIX F-WARD INFORMATION

Top Four Service Delivery Priorities for Ward (Highest Priority First)		
No.	Priority Name and Detail	Progress During Year 0
28		
29		
30		
31		
32		
33		
34		



[illegible]

Public Private Partnerships Entered into during Year 0					
Name and Description of Project	Name of Partner(s)	Initiation Date	Expiry date	Project manager	R' 000 Value 2008/09

T.H.2

**The municipality does not have any public-private partnerships agreements.**

# APPENDICES

[illegible]

*Note: This statement should include no more than the top four priority indicators. \* 'Previous Year' refers to the targets that were set in the Year -1 Budget/IDP round; "Current Year" refers to the targets set in the Year 0 Budget/IDP round. "Following Year" refers to the targets set in the Year 1 Budget/IDP round. Note that all targets must be fundable within approved budget provision. In column (ii) set out the Service Indicator (In bold italics) then the Service Target underneath (not in bold - standard type face) to denote the difference.*

 $T/$

# APPENDICES

## APPENDIX J – DISCLOSURES OF FINANCIAL INTERESTS

Disclosures of Financial Interests		
Period 1 July to 30 June of Year 0 (Current Year)		
Position	Name	Description of Financial interests* (Nil / Or details)
<b>(Executive) Mayor</b>	Salome Sithole	
<b>Member of MayCo / Exco</b>	Lesley Nhlapho	
<b>Member of MayCo / Exco</b>	Lindiwe Ntshalintshali	
<b>Member of MayCo / Exco</b>	Cornelia Simelane	
<b>Member of MayCo / Exco</b>	Derrick Skhosana	
<b>Member of MayCo / Exco</b>	Paul van Castle	
<b>Member of MayCo / Exco</b>	Paulinah Mokwena	
<b>Speaker</b>	Augustine Mkhwanazi	
<b>Whip</b>	Sunday Mathebula	
<b>Councillors</b>		
Ward 1	Annah Meisie Ndlovu	
Ward 2	Jappie Jabulane Msibi	
Ward 3	Nomsa Lydia Magabotse	
Ward 4	Joseph Thamsanqa Khumalo	
Ward 5	Thomas Oswald Mashigo	
Ward 6	Patrick Jerry Djiana	
Ward 7	Tiny Saraphina Mabena	
Ward 8	Abel Vusumuzi Phakana	
Ward 9	Mavis Busisiwe Tebane	
Ward 10	Cecilia Lizzy Maraba	
Ward 11	Mboja John Shiba	
Ward 12	KgorobaTailor Pookgoadi	
Ward 13	Simon Eliot Bembe	
Ward 14	Peter Manare Maabane	

# APPENDICES

## APPENDIX J – DISCLOSURES OF FINANCIAL INTERESTS

Disclosures of Financial Interests		
Period 1 July to 30 June of Year 0 (Current Year)		
Position	Name	Description of Financial interests* (Nil / Or details)
<b>Councillor</b>		
Ward 15	Patrick Enock Mashiane	
Ward 16	Richard Kgomo	
Ward 17	Nelson Thabo Mnisi	
Ward 18	Hendrik Christiaan Crafford Krüger	
Ward 19	Bongane Derick Nkosi	
Ward 20	Roy Edward Cronje	
Ward 21	Beauty Shabangu	
Ward 22	Johannes Petrus Steyn	
Ward 23	Tebogo Mabula	
Ward 24	Marianne Venter	
Ward 25	Johannes Mbuswana Mdluli	
Ward 26	Petros Joos Mahlangu	
Ward 27	Zingisa Cameron Mbuku	
Ward 28	Thabiso Vusi Gwambe	
Ward 29	Bafana Timothy Lukhele	
Ward 30	Freddy Mkhabela	
Ward 31	Harry Israel Mashiyane	
Ward 32	Setekudi Johannes Matshipa	
Ward 33	Naritha Naidu	
Ward 34	Anita Botes	

# APPENDICES

## APPENDIX J – DISCLOSURES OF FINANCIAL INTERESTS

Disclosures of Financial Interests		
Period 1 July to 30 June of Year 0 (Current Year)		
Position	Name	Description of Financial interests* (Nil / Or details)
<b>Proportional Representative Councillors</b>	Condi Petunia Maseko	
	Willem Adriaan van Dyk	
	Maggie Sibongile Skhosana	
	Lizzy Maitha Nkosi	
	Mumsy Busisiwe Msibi	
	Clara Ntombi Makofane	
	Martha Busi Hlumbane	
	Sibongile Elsie Shongwe	
	Duduzile Egnés Mlaba	
	Oswell Fana Mavimbela	
	Hercules Jacobus Scheffer	
	Baphelile Hessie Maseko	
	Jennifer Martha Louw	
	Hermias Jacobus Venter	
	Raasetja Jane Moloisi	
	Dirk Hendrik Grobler	
	Sibusiso Lunns Mokoena	
	Nompumelelo Sarah Mdluli	
	Miriam Mathiri Mahlangu	
	Ismail Cassim Kindros Silaule	
	Lizelle Steyn	
	Aaron Bhekuyise Khumalo	
	Moosa Bhamjee	
	Helene Suzanne Griffiths	

# APPENDICES

## APPENDIX J – DISCLOSURES OF FINANCIAL INTERESTS

Disclosures of Financial Interests		
Period 1 July to 30 June of Year 0 (Current Year)		
Position	Name	Description of Financial interests* (Nil / Or details)
SECTION 56 EMPLOYEES		
Position	Name	Description of Financial interests* (Nil / Or details)
Municipal Manager	George Mthimunye	
Chief Financial Officer	Abram Makgale	
Director: Development Planning	Thandiwe Biyela	
Director: Public Safety	Allan Tahoe	
Director: Infrastructure and Development Planning	Colin Brentjies	
Director: Administration & Resources Management	T. Matoane	

# APPENDICES

## APPENDIX K: REVENUE COLLECTION PERFORMANCE BY VOTE AND BY SOURCE

### APPENDIX K (i): REVENUE COLLECTION PERFORMANCE BY VOTE

Revenue Collection Performance by Vote						
						R' 000
Vote Description	Year -1	Current: Year 0			Year 0 Variance	
	Actual	Original Budget	Adjusted Budget	Actual	Original Budget	Adjustments Budget
Example 1 - Vote 1						
Example 2 - Vote 2						
Example 3 - Vote 3						
Example 4 - Vote 4						
Example 5 - Vote 5						
Example 6 - Vote 6						
Example 7 - Vote 7						
Example 8 - Vote 8						
Example 9 - Vote 9						
Example 10 - Vote 10						
Example 11 - Vote 11						
Example 12 - Vote 12						
Example 13 - Vote 13						
Example 14 - Vote 14						
Example 15 - Vote 15						
<b>Total Revenue by Vote</b>	-	-	-	-	-	-
<i>Variances are calculated by dividing the difference between actual and original/adjustments budget by the actual. This table is aligned to MBRR table A3</i>						

T K.1



# APPENDICES

## APPENDIX K (ii): REVENUE COLLECTION PERFORMANCE BY SOURCE

Revenue Collection Performance by Source						
Description	Year -1	Year 0			Year 0 Variance	
	Actual	Original Budget	Adjustments Budget	Actual	Original Budget	Adjustments Budget
Property rates	26,485	23,572	28,075	23,042	-2%	-22%
Property rates - penalties & collection charges	8,541	8,285	9,054	8,456	2%	-7%
Service Charges - electricity revenue	12,355	10,254	12,478	13,219	22%	6%
Service Charges - water revenue	14,232	13,235	13,662	12,097	-9%	-13%
Service Charges - sanitation revenue	6,542	5,496	5,954	6,346	13%	6%
Service Charges - refuse revenue	1,865	1,622	1,865	1,510	-7%	-23%
Service Charges - other	5,643	5,530	5,925	5,304	-4%	-12%
Rentals of facilities and equipment	5,643	5,530	5,925	5,304	-4%	-12%
Interest earned - external investments	5,322	4,470	5,747	4,630	3%	-24%
Interest earned - outstanding debtors	8,455	8,455	8,624	9,554	12%	10%
Dividends received	1,254	1,003	1,191	1,354	26%	12%
Fines	2,516	2,063	2,264	2,340	12%	3%
Licences and permits	6,846	6,230	7,256	6,640	6%	-9%
Agency services	12,546	10,413	11,793	11,542	10%	-2%
Transfers recognised - operational	2,355	2,190	2,425	2,402	9%	-1%
Other revenue	48,542	40,776	48,542	46,115	12%	-5%
Gains on disposal of PPE	4,565	3,698	4,337	4,291	14%	-1%
Environmental Protection	5,649	4,971	6,157	4,971	0%	-24%
<b>Total Revenue (excluding capital transfers and contributions)</b>	<b>179,353</b>	<b>157,791</b>	<b>181,274</b>	<b>169,118</b>	<b>6.70%</b>	<b>-7.19%</b>

Variances are calculated by dividing the difference between actual and original/adjustments budget by the actual. This table is aligned to MBRR table A4.

T K.2

# APPENDICES

Conditional Grants: excluding MIG						R' 000
Details	Budget	Adjustments Budget	Actual	Variance		Major conditions applied by donor (continue below if necessary)
				Budget	Adjustments Budget	
Neighbourhood Development Partnership Grant						
Public Transport Infrastructure and Systems Grant						
<i>Other Specify:</i>						
<b>Total</b>						
<i>* This includes Neighbourhood Development Partnership Grant, Public Transport Infrastructure and Systems Grant and any other grant excluding Municipal Infrastructure Grant (MIG) which is dealt with in the main report, see T 5.8.3. Variances are calculated by dividing the difference between actual and original/adjustments budget by the actual. Obtain a list of grants from national and provincial government.</i>						<i>T L</i>

**NO GRANTS WERE RECEIVED.**

COMMENT ON CONDITIONAL GRANTS EXCLUDING MIG:

T L.1

# APPENDICES

## APPENDIX M: CAPITAL EXPENDITURE- NEW & UPGRADE/RENEWAL PROGRAMMES

### APPENDIX M (i): CAPITAL EXPENDITURE- NEW ASSETS PROGRAMME

Capital Expenditure - New Assets Programme*							
R '000							
Description	Year -1	Year 0			Planned Capital expenditure		
	Actual	Original Budget	Adjustment Budget	Actual Expenditure	FY + 1	FY + 2	FY + 3
<b>Capital expenditure by Asset Class</b>							
<b>Infrastructure - Total</b>	-	-		-	-	-	-
Infrastructure: Road transport - Total	-	-		-	-	-	-
Roads, Pavements & Bridges							
Storm water							
Infrastructure: Electricity - Total	-	-		-	-	-	-
Generation							
Transmission & Reticulation							
Street Lighting							
Infrastructure: Water - Total	-	-		-	-	-	-
Dams & Reservoirs							
Water purification							
Reticulation							
Infrastructure: Sanitation - Total	-	-		-	-	-	-
Reticulation							
Sewerage purification							
Infrastructure: Other - Total	-	-		-	-	-	-
Waste Management							
Transportation							
Gas							
Other							
<b>Community - Total</b>	-	-		-	-	-	-
Parks & gardens							
Sportsfields & stadia							
Swimming pools							
Community halls							
Libraries							
Recreational facilities							
Fire, safety & emergency							
Security and policing							

# APPENDICES

## APPENDIX M: CAPITAL EXPENDITURE- NEW & UPGRADE/RENEWAL PROGRAMMES

### APPENDIX M (i): CAPITAL EXPENDITURE- NEW ASSETS PROGRAMME

Table continued from previous page							
Capital Expenditure - New Assets Programme*							
R '000							
Description	Year -1	Year 0			Planned Capital expenditure		
	Actual	Original Budget	Adjustment Budget	Actual Expenditure	FY + 1	FY + 2	FY + 3
Buses Clinics Museums & Art Galleries Cemeteries Social rental housing Other							
Table continued next page							

# APPENDICES

Table continued from previous page

Capital Expenditure - New Assets Programme*							
							R '000
Description	Year -1	Year 0			Planned Capital expenditure		
	Actual	Original Budget	Adjustment Budget	Actual Expenditure	FY + 1	FY + 2	FY + 3
<b>Capital expenditure by Asset Class</b>							
<b>Heritage assets - Total</b>	-	-		-	-	-	-
Buildings							
Other							
<b>Investment properties - Total</b>	-	-		-	-	-	-
Housing development							
Other							
-							
<b>Other assets</b>	-	-		-	-	-	-
General vehicles							
Specialised vehicles							
Plant & equipment							
Computers - hardware/equipment							
Furniture and other office equipment							
Abattoirs							
Markets							
Civic Land and Buildings							
Other Buildings							
Other Land							
Surplus Assets - (Investment or Inventory)							
Other							
<b>Agricultural assets</b>	-	-		-	-	-	-
List sub-class							
<b>Biological assets</b>	-	-		-	-	-	-
List sub-class							
<b>Intangibles</b>	-	-		-	-	-	-
Computers - software & programming							

Other <i>(list sub-class)</i>							
<b>Total Capital Expenditure on new assets</b>	-	-		-	-	-	-
<b><u>Specialised vehicles</u></b>	-	-		-	-	-	-
Refuse							
Fire							
Conservancy							
Ambulances							

\* Note: Information for this table may be sourced from MBRR (2009: Table SA34a)

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*TM.1*

# APPENDICES

## APPENDIX M (ii): CAPITAL EXPENDITURE- UPGRADE/ RENEWAL PROGRAMME

Capital Expenditure - Upgrade/Renewal Programme*							
R '000							
Description	Year - 1	Year 0			Planned Capital expenditure		
	Actual	Original Budget	Adjusted Budget	Actual Expenditure	FY + 1	FY + 2	FY + 3
<b>Capital expenditure by Asset Class</b>							
<b>Infrastructure - Total</b>	—	—		—	—	—	—
Infrastructure: Road transport - Total	—	—		—	—	—	—
Roads, Pavements & Bridges							
Storm water							
<b>Infrastructure: Electricity - Total</b>	—	—		—	—	—	—
Generation							
Transmission & Reticulation							
Street Lighting							
<b>Infrastructure: Water - Total</b>	—	—		—	—	—	—
Dams & Reservoirs							
Water purification							
Reticulation							
<b>Infrastructure: Sanitation - Total</b>	—	—		—	—	—	—
Reticulation							
Sewerage							
purification							
<b>Infrastructure: Other - Total</b>	—	—		—	—	—	—
Waste Management							
Transportation							

<i>Gas</i>							
<i>Other</i>							
<b><u>Community</u></b>	–	–		–	–	–	–
Parks & gardens							
Sportsfields & stadia							
Swimming pools							
Community halls							
Libraries							
Recreational facilities							
Fire, safety & emergency							
Security and policing							
Buses							
Clinics							
Museums & Art Galleries							
Cemeteries							
Social rental housing							
Other							
<b><u>Heritage assets</u></b>	–	–		–	–	–	–
Buildings							
Other							

*Table continued  
next page*



(Table continued from previous page )		Capital Expenditure - Upgrade/Renewal Programme*						R '000
Description	Year -1	Year 0	Planned Capital expenditure					
	Actual	Original Budget	Adjustment Budget	Actual Expenditure	FY + 1	FY + 2	FY + 3	
<b>Capital expenditure by Asset Class</b>								
<b>Investment properties</b>	–	–		–	–	–	–	
Housing development								
Other								
<b>Other assets</b>	–	–		–	–	–	–	
General vehicles								
Specialised vehicles								
Plant & equipment								
Computers - hardware/equipment								
Furniture and other office equipment								
Abattoirs								
Markets								
Civic Land and Buildings								
Other Buildings								
Other Land								
Surplus Assets - (Investment or Inventory)								
Other								
<b>Agricultural assets</b>	–	–		–	–	–	–	
List sub-class								
<b>Biological assets</b>	–	–		–	–	–	–	
List sub-class								
<b>Intangibles</b>	–	–		–	–	–	–	
Computers - software & programming								
Other (list sub-class)								
<b>Total Capital Expenditure on renewal of existing assets</b>	–	–		–	–	–	–	
<b>Specialised vehicles</b>	–	–		–	–	–	–	
Refuse								
Fire								
Conservancy								
Ambulances								
* Note: Information for this table may be sourced from MBRR (2009: Table SA34b)								
T M.2								

# APPENDICES

## APPENDIX N- CAPITAL PROGRAMME BY PROJECT YEAR 2011/2012

### Capital Programme by Project: Year 0

R' 000

Capital Project	Original Budget	Adjustment Budget	Actual	Variance (Act - Adj) %	Variance (Act - OB) %
Water					
EPWP-EXPANDED PUBLIC WORKS PROGRAMME	1,449,000	1,449,000.00	0	100%	100%
MIG-CONCRETE PAL FENCING WITBANK DAM	6,450,000	6,450,000.00	3,934,923.87	39%	39%
MIG-CONCRETE PAL FENCING POINT D WATER NETWORK	1,650,125	1,650,125.00	984,000.00	40%	40%
EPWP-EXPANDED PUBLIC WORKS PROGRAMME	537,000	537,000.00		100%	100%
NDM-UPGR OF EMALAHLENI WATER PUR PLANT	5,120,000	5,120,000.00		100%	100%
NDM-INSTAL OF BULK AND DOMESTIC W/ME	3,000,000	3,000,000.00		100%	100%
NDM-REPL OF CAST IRON MANHOLES EMALA	1,000,000	1,000,000.00		100%	100%
MIG-UPGRADE WATER PURIFICATION WORKS	7,041	7,041.00		100%	100%
MIG-BASIC WATER HLALANIKAHLE X1,2 &	195,489	195,489.00	182,226.00	7%	7%
RAW WATER STORAGE QUARRY	127,312	127,312.00	111,677.63	12%	12%
REFURBISH RESERVOIRS C&D FLOATABLE	45,393	45,393.00		100%	100%
ESTABLISHING LABORATORY	32,522	32,522.00	32,486.40	0%	0%
PROVISION BASIC WATER FARMS (BOREHOL	100,000	100,000.00		100%	100%
LDV	185,000	185,000.00	118,444.93	36%	36%
REPLACE STEEL/AC PIPES THUSHANANG/T	11,415	11,415.00	10,712.55	6%	6%
UPGRADE GA-NALA WATER TREATMENT PLAN	118,602	118,602.00		100%	100%
REPLACEMENT AC WATER PIPES RIVERVIEW	39,155	39,155.00		100%	100%
REPLACE STEEL PIPES:KAMGEWANE	192,761	192,761.00		100%	100%
UPGR PIPE KWAMTHUNZI VILAKAZI TO PHO	1,830,391	1,830,391.00		100%	100%
KLARINET WATER MAINS	213,301	213,301.00	213,301.00	0%	0%

WATER RETICULATION FOR EMPUMELELWENI	2,000,000	2,000,000.00-		100%	100%
UPGR AND REFURBISHMENT DAM PUMPSTATION	67,551	67,551.00-		100%	100%
CONSTR RETURN PONDS EMALAHLENI WATER PUR	30,000	30,000.00-		100%	100%
Sanitation/Sewerage					
MIG-CONSTR HLALANIKAHLE SEWER NETWORK	922,451	6,000,000.00	877,487.58	85%	85%
MIG-CONCRETE PAL FENCING NAAUWPOORT W W T P	43,000,00	04,300,000.00	43,201.78	99%	99%
MIG-UPGR & REFURB OF WWTP KLIPSPRUIT	8,324,583	8,324,583.00	1,366,610.72	84%	84%
MIG-UPGR OF PHOLA WWT WORKS	10,000,00	08,267,078.00	2,296,577.00	72%	72%
MIG-UPGR SEWER NETWORK HOSTELS 1 TO	1,017,549	1,017,549.00	939,429.33	8%	8%
EPWP-EXPANDED PUBLIC WORKS PROGRAMME	500,000	500,000.00-		100%	100%
MIG-SEWER NETWORK THUBELIHLE	374,902	374,902.00	338,586.20	10%	10%
MIG-SEWER HLALANIKAHLE	175,000	175,000.00	68,404.62	61%	61%
MIG-UPGR & REFURBISHMENT WWTP KLIPSP	20,915,73	3 200,518.00	200,518.00	0%	0%
MIG-UPGR & REFURBISHMENT WWTP THUBEL	250,925	250,925.00	224,720.73	10%	10%
MIG-UPGR AND REFURB WWTP THUBELIHLE	31,574	31,574.00-		100%	100%
MIG-UPGR,REFURB WWT PLANT NAAUWPOORT	1,983,724	1,983,724.00-		100%	100%
UPGRADE NAAUWPOORT S P W	3,429,400	3,429,400.00	446,754.90	87%	87%
UPGR AND REFURBISHMENT RIETSPRUIT WW	139,808	139,808.00	25,768.25	82%	82%
Electricity					
NDM-ELECTRICAL MASTER PLAN	2,000,000	2,000,000.00-		100%	100%
DME-ELECTRIFICATION EMPUMELELWENI	3,629,000	3,629,000.00	67,303.37	98%	98%
DME-NEW SUBSTATION EMPUME & BULK SUP	15,000,00	15,000,000.0	0	97%	97%
EXXARO-ELECTRIFICATION THUBELIHLE X4	1,007,601	1,007,601.00	1,007,571.02	0%	0%
VEHICLES	263,200	263,200.00-		100%	100%
NDM-DOORNPOORT UPGRADE	11,000,00	11,000,000.0	0	100%	100%
DOORNPOORT UPGRADE	25,000,00	0 14000000-		100%	100%
DME-NEW ELECT CONNECTIONS HLALANIKAH	990,000	990,000.00		27%	27%

			726,330.39		
MIG-HIGHMAST/STREETLIGHTS VOSMAN	175,740	175,740.00	175,739.99	0%	0%
MIG-HIGHMAST/STREETLIGHTS KLARINET	1,131,165	1,131,165.00	948,616.07	16%	16%
MIG-HIGHMAST LIGHTS STREETLIGHTS:PHO	26,255	26,255.00	-	100%	100%
MIG-ROADS EMSAGWENI	132,729	132,729.00	-	100%	100%
VOSMAN ELECTRICAL RETICULATION	53,798	53,798.00	6,157.38	89%	89%
2.5 TON TRUCK	22,044	22,044.00	-	100%	100%
ELECTRIFICATION :EMSAGWENI	28,624	28,624.00	-	100%	100%
ELECTRIFICATION:KLARINET X4	37,296	37,296.00	-	100%	100%
ELECTRIFICATION:THUBELIHLE X4	77,972	77,972.00	73,920.51	5%	5%
ELECTRIFICATION:TWALA,THALA	538,819	538,819.00	-	100%	100%
4X LDV	740,000	740,000.00	740,000.00	0%	0%
HLALANIKAHLE OVERHEAD LINE	14,200	14,200.00	-	100%	100%
22KV CABLE KIEPERSOL TO PAUL SAUER	9,445	9,445.00	-	100%	100%
REPLACE CABLE:DOORNPOORT/MODEL PARK	23,129	23,129.00	-	100%	100%
KLARINET ELECTRICAL SUBSTATIONS	1,386,398	1,386,398.00	-	100%	100%
KLARINET ELECTRICAL FEEDER MAINS	583,333	583,333.00	-	100%	100%
ELECTRIFICATION 20 FARMHOUSES GA-NALA	1,000	1,000.00	-	100%	100%
NEW ELECTRICAL CONNECTIONS-HLALANIKAHLE	150,000	150,000.00	68,686.65	54%	54%
Roads and Stormwater					
NDM-PEDESTRAIN BRIDGES KLARINET X4 &	2,500,000	2,500,000.00	-	100%	100%
MIG-CONSTR OF ROADS:EMSAGWENI PH 2	2,178,075	2,178,075.00	1,575,181.19	28%	28%
MIG-CONSTR ROADS & S/WATER THUBELIHL	6,253,677	6,253,677.00	2,731,061.13	56%	56%
MIG-CONCRETE PAL FENCING LEEUPOORT WASTE DISPOSAL SITE	1,661,600	1,661,600.00	700,000.00	58%	58%
GRADER	2,100,000	2,100,000.00	-	100%	100%
NDM-REHAB OF KALKSPRUIT PHASE 2	3,500,000	3,500,000.00	-	100%	100%
NDM-RECONST DAMAGED STREETS EMALAHLE	5,000,000	5,000,000.00	-	100%	100%
MIG-CONSTR ROADS EMSAGWENI PH 2	885,369	885,369.00	338,945.00	62%	62%
MIG-CONSTR ROADS & S/WATER THUBELIHLE	245,400	245,400.00	-	10%	10%

			221,472.03		
MIG-HLALANIKAHLE ROADS AND STORMWATER	1,381,520	1,381,520.00	842,260.00	39%	39%
MIG-CONSTR ROADS:EMSAGWENI PHASE 2	39,553	39,553.00	-	100%	100%
MIG-ROADS:PHOLA,YENDE MAHLANGU & T	26,835	26,835.00	-	100%	100%
HLALANIKAHLE:SUBSOIL DRAINAGE/STORMW	200,248	200,248.00	46,307.40	77%	77%
RECONSTRUCTION DAMAGED STREETS	74,748	74,748.00	-	100%	100%
HOSTEL ROADS	464,831	464,831.00	483,041.90	-4%	-4%
KLARINET ACCESS ROADS	4,213,467	4,213,467.00	-	100%	100%
Economic development					
PURCHASE LAND	2,390,661	2,390,661.00		100%	100%
PURCHASE LAND	230,555	230,555.00		100%	100%
PURCHASE LAND	116,802	116,802.00		100%	100%
TOWN PLANNING ESTABLISHMENT	95,412	95,412.00	34,383.33	64%	64%
DEVELOPMENT NEW CEMETARY	1,000,000	1,000,000.00		100%	100%
SPATIAL PLANNING	317,245	317,245.00		100%	100%
Refuse Removal					
4 X REFUSE TRUCKS	6,620,000	6,620,000.00		100%	100%
TIPPER TRUCK	47,978	47,978.00		100%	100%
Sports, Arts & Culture					
MIG-THUBELIHLE CONSTR S/FIELD PAL FE	6,664,210	6,664,210.00	3,833,403.88	42%	42%
MIG-CONSTR PAVILION MTHIMUNYE STAD P	6,987,148	6,987,148.00	43,879.09	99%	99%
MIG-CONCRETE PAL FENCING PUMA STADIUM	2,472,500	2,472,500.00	23,716.05	99%	99%
MIG-CONCRETE PAL FENCING REGIONAL PARK	991,150	991,150.00	1,818,030.48	-83%	-83%
MIG-THUBELIHLE CONSTR SOC FIELD PAL	1,007,272	1,007,272.00	552,153.07	45%	45%
MIG-RIETSPRUIT ERRECTION CONCRETE PA	34,808	34,808.00		100%	100%
MIG-SY MTHIMUNYE CONSTR PAVILION PH	9,374,612	9,374,612.00	426,550.00	95%	95%
Environment					
ERECTION:PUBLIC TOILET FACILITIES	192,406	192,406.00		100%	100%
Health					
MIG-CONSTR KLARINET CLINIC	6,647,215	6,647,215.00	550,018.94	92%	92%
MOBILE CLINIC	15,471	15,471.00		100%	100%
Safety and Security					

VEHICLES	657,900	657,900.00		100%	100%
FIRE ENGINE	69,944	69,944.00		100%	100%
FIRE ENGINE	116,520	116,520.00		100%	100%
BUILT 100 HAWKERS CUBICLES	213,665	213,665.00		100%	100%
ACCESS CONTROL SYSTEMS	698,563	698,563.00	38,343.84	95%	95%
ALARM BEAMS	254,400	254,400.00		100%	100%
ESTABLISHMENT OF SERICE CENTRES	136,783	136,783.00	133,845.00	2%	2%
5 X VELD FIRE TRAILERS	23,684	23,684.00	-	100%	100%
HAWKERS CUBICLES	300,000	300,000.00		100%	100%
SCANNERS	150,461	150,461.00	-	100%	100%
ICT and Other					
MIG-3 X LAPTOPS,2 X WORKSTATIONS ETC	104,514	104,514.00		100%	100%
MIG-CONCRETE PAL FENCING LIBRARY	559,000	559,000.00	486,500.00	13%	13%
MIG-CONCRETE PAL FENCING NEW CEMETERY	1,075,000	1,075,000.00	533,201.78	50%	50%
MIG-UPGR PINE RIDGE COMMUNITY STADIU	4,045,064	4,045,064.00	2,682,605.00	34%	34%
FMG-SERVER VENUS FINANCIAL SYSTEM	610,000	610,000.00	197,037.71	68%	68%
MSIG-SERVER VENUS FINANCIAL SYSTEM	790,000	790,000.00	790,000.00	0%	0%
MIG-UPGR PINE RIDGE COMMUNITY STADIU	3,676,418	3,676,418.00	146,954.34	96%	96%
MIG-CONSTR SOCCER FIELD/CONCRETE PAL	2,892,472	2,892,472.00		100%	100%
MIG-UPGR WARD 6 REGIONALPARK K/GUQA	2,029,772	2,029,772.00	1,910,822.51	6%	6%
MIG-CONSTR SOCCER FIELD EMPUMELELWEN	613,454	613,454.00	468,874.40	24%	24%
MIG-UPGR SOCCER FIELD PHOLA AND EREC	159,831	159,831.00		100%	100%
CULTURE-UPGRADE COMPUTER EQUIPMENT	2,262	2,262.00	990.00	56%	56%
2X WATER TANKERS	206,140	206,140.00	50,920.00	75%	75%
REPLACE MOBILE ATLAS COMPRESSOR	10,102	10,102.00	-	100%	100%
DEVELOPMENT NEW CEMETERY EMALAHLENI	1,587,982	1,587,982.00	7,272.75	100%	100%
SCANNERS	40,000	40,000.00	-	100%	100%
UNIVERSAL CONTAINER CARRIER: PULL 3M	17,100	17,100.00		100%	100%
TRACTORS X2	500,000	500,000.00		100%	100%
EMPUMELELWENI PHASE 3	618,365	618,365.00		100%	100%
SCHOONGEZICHT DAMAGES HOUSES	119,298	119,298.00		100%	100%
INSTALLATION:BOOK SECURITY SYSTEM	35,629	35,629.00		100%	100%
GENERATOR FINANCE	300,000	300,000.00		83%	83%

			52,034.50		
AIRCONDITIONER	77,085	77,085.00		100%	100%
WATER TANKER	40,320	40,320.00		100%	100%
NETWORK EQUIPMENT	79,135	79,135.00	60,730.94	23%	23%
<i>T M</i>					
<b>Nkangala District Municipality</b>					
<b>Water</b>					
WITBANK PUMPSTATION			3,400,000.00		
UPGRADING OF EMALAHLENI WATER PURIFICATION PLANT			2,870,207.36		
REPLACE STEELPIPE STEENKAMP ST			1,285,789.34		
PROVISION BULK AND ZONAL WATER METERS			1,860,762.64		
REPLACE STEEL PIPE STEENKAMP PH2			1,599,998.58		
REPLACEMENT OF AC PIPES AT EMALAHLENI EXT 8			851,823.56		
SPEEKFONTEIN INSTALLATION OF BOREHOLES			1,545,602.37		
RINGFEED TO VOSMAN			21,107.70		
REPLACEMENT OF AC PIPES AT DIE HEUWEL			969,516.54		
CONSTRUCTION OF 3ML RESERVOIR AT KWA-GUQA X2			1,317,339.16		
UPGRADING OF TELEMETRY SYSTEM			750,750.67		
UPGRADING OF WATER SERVICES MASTER PLAN & WATER SERVICE DEV PLAN			199,820.00		
CONSTRUCTION OF BULK WATER SUPPLY ENKANINI			1,472,822.55		
ENKANINI WATER RETICULATION			2,038,786.86		
MAIN BULK SUPPLY LINE ENKANONO PH1			2,736,868.40		
REPLACEMENT OF AC PIPES AT DEL JUDOR X4			970,000.00		
REPLACEMENT OF AC PIPES AT DUVHA PARK			978,999.99		
REPLACEMENT OF AC PIPES AT PHOLA			970,000.01		
REPLACEMENT OF AC PIPES AT EMALAHLENI X8			970,000.50		
PROVISION OF BASIC SANITATION VIP'S			958,113.39		
BUILDING CLINIC THUBELIHLE			2,384,611.94		
<b>Sewer</b>					

SEWER RETICULATION: EMSAGWENI			1,202,267.28		
UPGRADING OF OUTFALL SEWER LINE AT HLALANIKAHLE			930,473.12		
CONSTRUCTION OF SEWER RETICULATION AT PHOLA			888,080.40		
REPLACEMENT OF CAST IRON MANHOLES IN EMALAHLENI			999,854.00		
<b>Electricity</b>					
RINGSUB 3 11 KV BREAKER			893,408.72		
SUPPLY NEW COSMOS HOSPITAL			1,588,878.80		
CIRCUIT BREAKERS RING SUBSTATION 4			1,410,058.17		
PROVISION OF A NEW RETICULATION AT EMPUMELELWENI			872,762.84		
MVA TRANSFORMER			6,038,172.00		
<b>Other</b>					
FIRE STATION EMALAHLENI			14,199,234.39		
REFUSE TRUCK			859,866.07		
TRACTORS			1,561,560.00		
<b>BHP Billiton</b>					
MULTI PURPOSE COM CENTRE PHOLA			7,100,000.00		



# APPENDICES

## APPENDIX O- CAPITAL PROGRAMME BY PROJECT BY WARD YEAR 2011/2012

Capital Programme by Project by Ward: Year 0		
		R' 000
Capital Project	Ward(s) affected	Works completed (Yes/No)
Water		
"Project A"		
"Project B"		
Sanitation/Sewerage		
Electricity		
Housing		
Refuse removal		
Stormwater		
Economic development		
Sports, Arts & Culture		
Environment		
Health		
Safety and Security		

ICT and Other		
		<i>TO</i>

# APPENDICES

## APPENDIX P- SERVICE CONNECTION BACKLOGS AT SCHOOLS AND CLINICS

Service Backlogs: Schools and Clinics				
Establishments lacking basic services	Water	Sanitation	Electricity	Solid Waste Collection
Schools (NAMES, LOCATIONS)				
Clinics (NAMES, LOCATIONS)				

*Names and locations of schools and clinics lacking one or more services. Use 'x' to mark lack of service at appropriate level for the number of people attending the school/clinic, allowing for the proper functioning of the establishment concerned.*

*T P*

# APPENDICES

## APPENDIX Q- SERVICE BACKLOGS EXPERIENCED BY THE COMMUNITY WHERE ANOTHER SPHERE OF GOVERNMENT IS RESPONSIBLE FOR SERVICE PROVISION

Service Backlogs Experienced by the Community where another Sphere of Government is the Service Provider (where the municipality whether or not act on agency basis)		
Services and Locations	Scale of backlogs	Impact of backlogs
Clinics:		
Housing:		
Licencing and Testing Centre:		
Reservoirs		
Schools (Primary and High):		
Sports Fields:		
TQ		

<b>Declaration of Loans and Grants made by the municipality: Year 0</b>				
<b>All Organisation or Person in receipt of Loans */Grants* provided by the municipality</b>	<b>Nature of project</b>	<b>Conditions attached to funding</b>	<b>Value Year 0 R' 000</b>	<b>Total Amount committed over previous and future years</b>
*Loans/Grants - whether in cash or in kind				T R

# APPENDICES

## APPENDIX S- NATIONAL AND PROVINCIAL OUTCOMES FOR LOCAL GOVERNMENT

National and Provincial Outcomes for Local Government		
Outcome/Output	Progress to date	Number or Percentage Achieved
Output: Improving access to basic services	The total number of households is 118974 and access to basic services has improved and is as follows:	
	Flush toilet connected to sewerage	710%
	Weekly refuse removal	67%
	Piped water inside dwelling	55%
	Electricity connection	84%
Output: Implementation of the Community Work Programme	The municipality did not have the Community Work Programme for the 2011/2012 financial year.	
Output: Deepen democracy through a refined Ward Committee model	The Municipality has 34 Wards and all wards have Ward Committees and the Ward Committee Summit is held annually. Ward Committees are elected for a period of three years.	96% of the Ward are functional
Output: Administrative and financial capability	<p>The position of the Municipal Manager was filled after a vacancy of three years and that of the Director of Development Planning. The Director of Infrastructure and BASIC Services resigned.</p> <p>The municipality continued to operate without the Chief Financial Officer for the 2011/2012 financial year. The financial capacity of the municipality was affected due to the lack of leadership in the finance department. However the available managers were able to hold the fort and the municipality was able to pay most of its creditors.</p>	
<p><i>* Note: Some of the outputs detailed on this table might have been reported for in other chapters, the information thereof should correspond with previously reported information.</i></p>		

# VOLUME II

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## VOLUME II: ANNUAL FINANCIAL STATEMENTS